

Department of Environment and Natural Resources



Natural and Economic Resources Appropriations Subcommittee

February 2011



FISCAL RESEARCH DIVISION
A Staff Agency of the North Carolina General Assembly

Today's Agenda

- Important Budget Terms
- DENR Budget Overview
- Division Overviews
 - Mission/ Programs
 - Budget Information
 - Expenditures, revenues, FTE
 - FY 2009-11 General Assembly actions
 - Required reversion amounts
 - Agency 5-10-15% reduction proposal

Budget Terms - Expenditures

- **Personal Services** - Expenditures for services rendered by employees, including fringe benefits
- **Purchased Services** - Expenditures for services required to ensure the ongoing operation of facilities and services
- **Supplies** - Expenditures incurred for the purchase of supplies or materials expected to be consumed within the normal course of operations and which are generally recurring in nature
- **Property, Plant, & Equipment** - Expenditures for acquiring ownership to real property, constructing additions to buildings, and furnishing buildings

Budget Terms - Expenditures

- **Other Expenses** - Expenditures incurred for miscellaneous operational costs such as legal or permit costs, debt service, depreciation/amortization
- **Aid & Public Assistance** - Allocations to other agencies for a designated program, assistance, or special project.
- **Reserves** - Budgetary appropriations that are not available for disbursement until transferred to an expenditure account
- **Intra-governmental Transaction** - Consists of operating transfers, reimbursements, and transfers of appropriations with a Department or between Departments

Budget Terms - Revenues

- **Tax Revenues** - Revenues generated from taxes levied in accordance with general statutes
- **Grants** - Revenues from governments or private organizations to be expended for a specific purpose, activity, or facility
- **Investment Income** - Income derived from financial investments or loans made by the State
- **Sales, Service and Rentals** - Revenue collected from the sale of services, rentals, or physical property

Budget Terms - Revenues

- **Fees, Licenses, and Fines** - Revenue collected from fines, permits, licenses, or fees from licensed activity, in payment for certification or in payment of a violation in state law
- **Contributions and Donations** - Includes gifts, donations and contributions received from private organizations and individuals
- **Miscellaneous** - Income from sources not classified elsewhere
- **Intra-governmental Transaction** - Consists of operating transfers, reimbursements, and transfers of appropriations with a Department or between Departments

DENR Mission & Major Functions

To **conserve and protect** North Carolina's **natural resources** and to maintain an **environment of high quality** for the health, well being, and benefit of all

- Administration
- Special Programs
 - State Revolving Funds
 - Nonprofit Funding
- Natural Resources
- Conservation Trust Funds
- Environmental Protection/Regulation

DENR: Budget Fast Facts

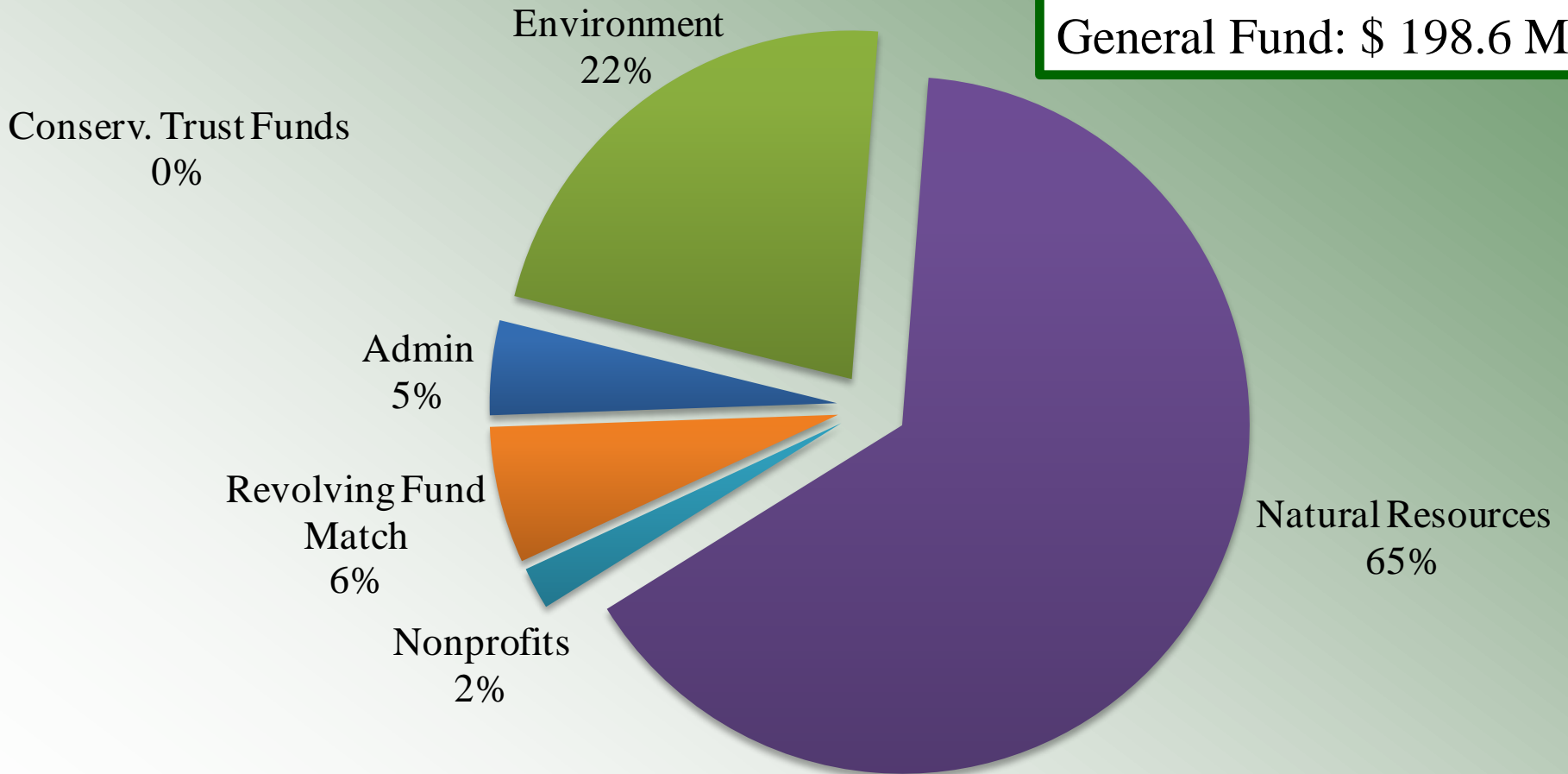
	Expenditures	Receipts	General Fund Appropriation
Admin	\$ 12.5	\$ 3.8	\$ 8.7
Conserv. Trust Funds	\$ 77.7	\$ 56.8	\$ 0.0
Environment	\$ 180.5	\$ 137.2	\$ 44.4
Natural Resources	\$ 294.5	\$ 156.7	\$ 129.0
Nonprofits	\$ 3.9	\$ 0.0	\$ 3.9
Revolving Fund Match	\$ 12.6	\$ 0.0	\$ 12.6
Total	\$ 581.7	\$ 354.5	\$ 198.6

DENR

FY 2010-11 General Fund Appropriations

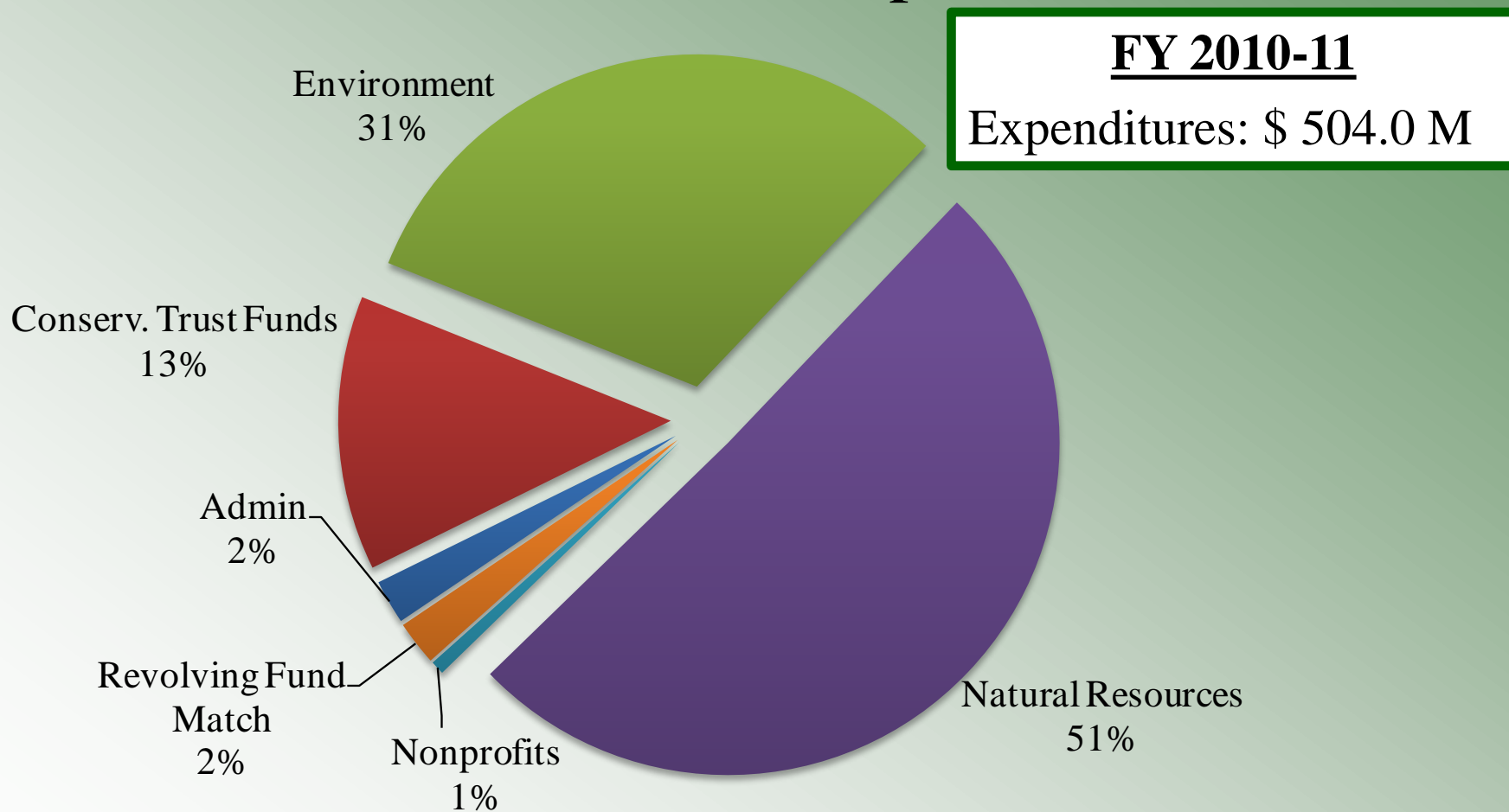
FY 2010-11

General Fund: \$ 198.6 M



DENR

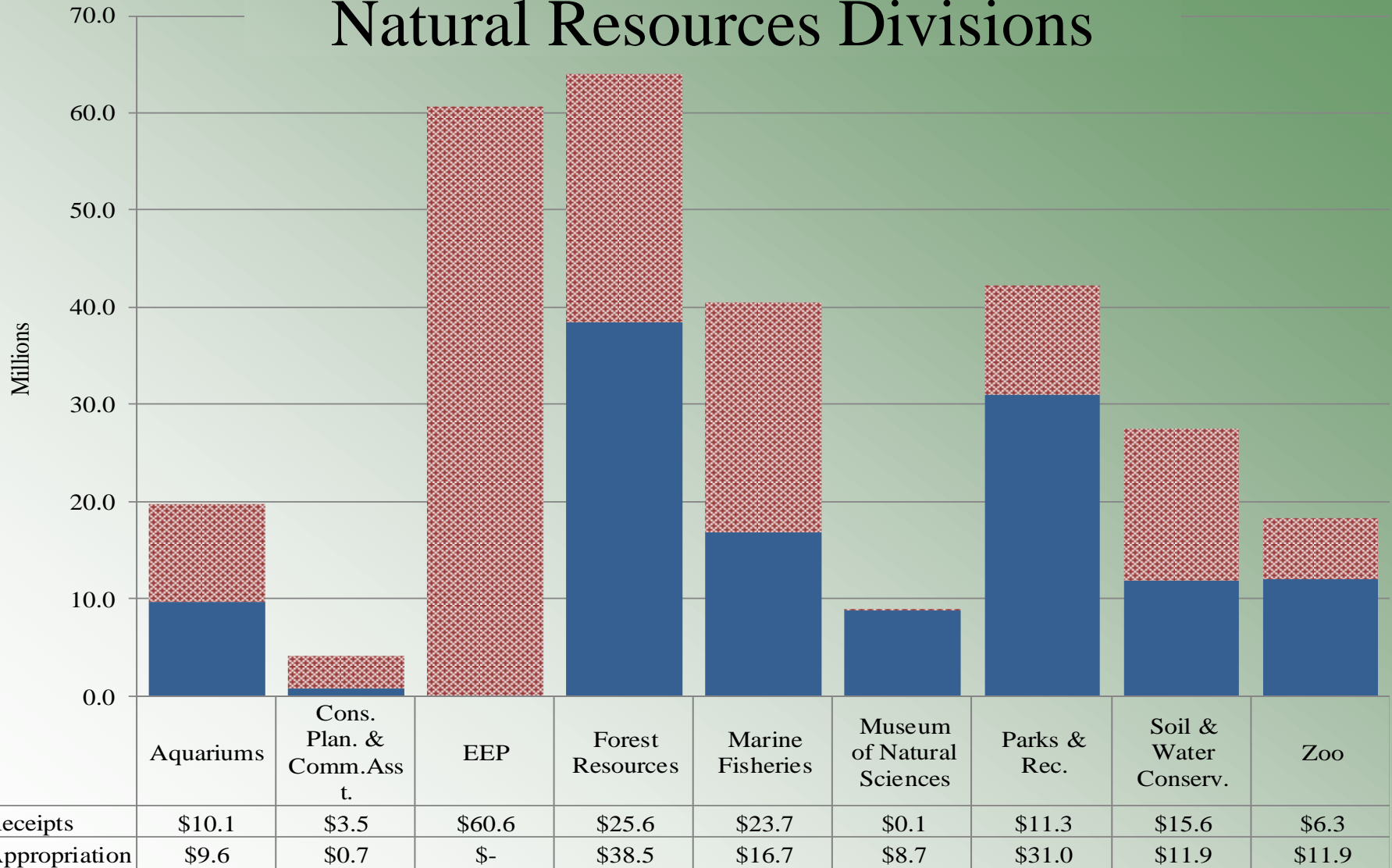
FY 2010-11 Total Expenditures



NATURAL RESOURCES

DENR

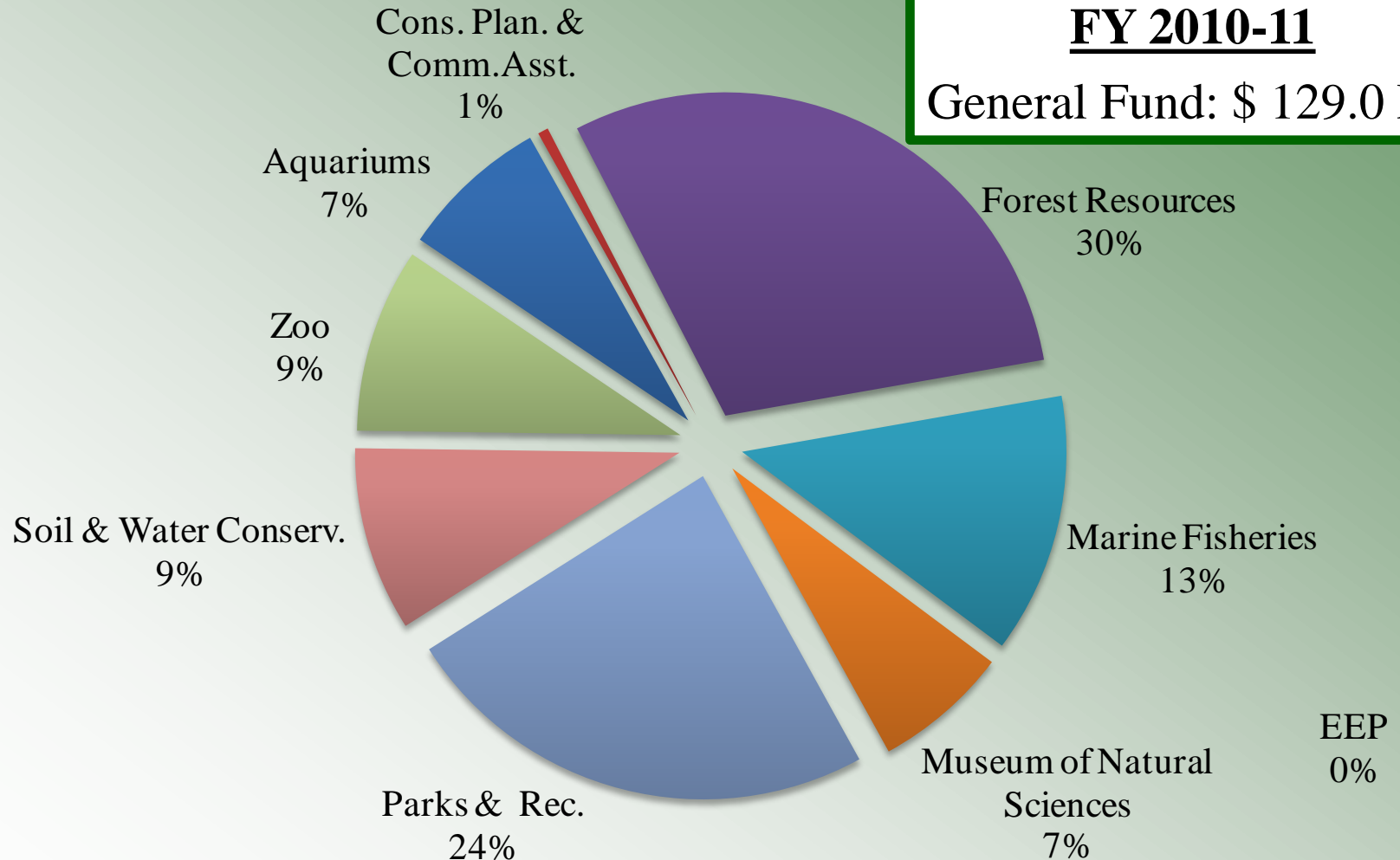
Natural Resources Divisions



DENR - Natural Resources

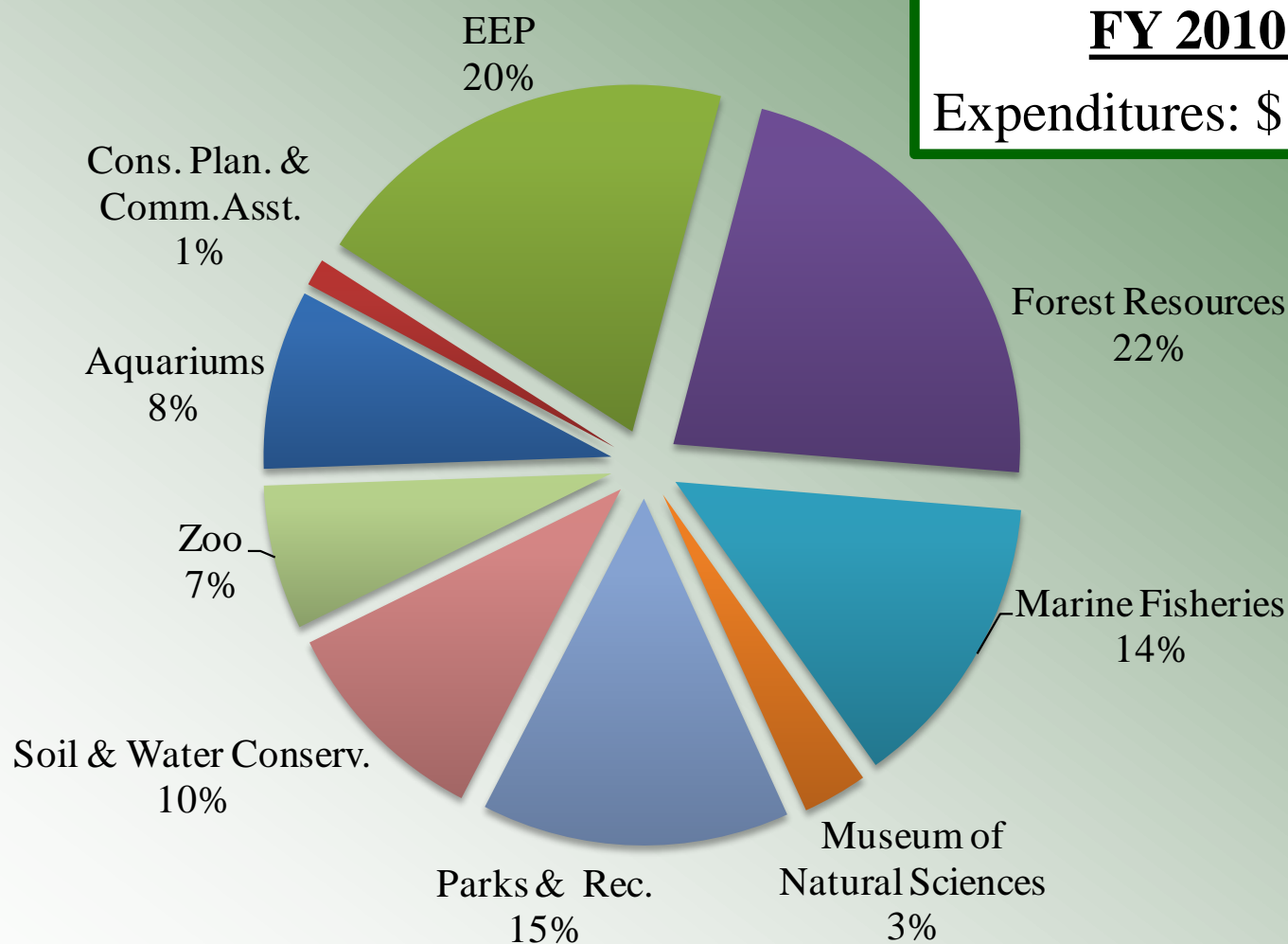
FY 2010-11 Appropriation by Division

FY 2010-11
General Fund: \$ 129.0 M



DENR - Natural Resources

FY 2010-11 Expenditures by Division



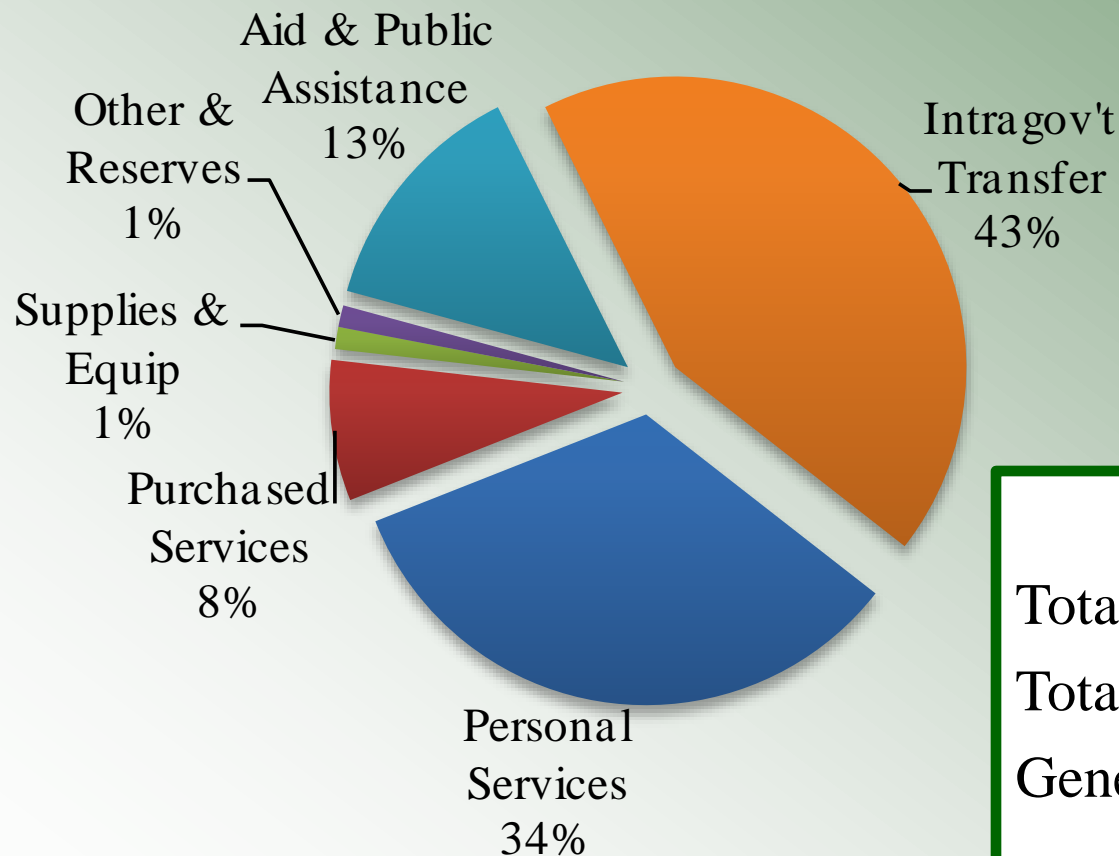
DENR Administration

- Executive Offices
- Budget & Planning;
- IT
- Purchasing
- HR
- Office of Environmental Education & Public Affairs
- Reserves & Transfers
 - Nonprofit Aid & Public Assistance
 - State Revolving Funds Matching Funds

DENR Administration

Expenditure of Funds

FY 2010-11



FY 2010-11

Total Expenditures: \$ 29.0 M

Total Revenue: \$ 3.8 M

General Fund: \$ 25.2 M

113 FTE

Office of Environmental Education & Public Affairs

- Consolidated in FY 2009-10
- Charged with increasing environmental literacy and natural resource stewardship
 - Exchange information and communications between DENR, citizens, and stakeholders
 - Guide the development of publications , education materials, and programs;
 - Serve as a clearinghouse for environmental education resources across the State



Reserves & Transfers

- State Revolving Fund Match
 - Clean Water Revolving Fund \$ 6,335,128
 - Drinking Water Revolving Fund \$ 6,138,872
 - 1% held for required reversion \$ 126,000
- Nonprofit Aid & Public Assistance
 - Partnership for the Sounds \$ 476,744
 - Grassroots Museums \$ 3,377,596
 - 1% held for required reversion \$ 38,933

DENR – Administration

- FY 2009-10 General Assembly Actions
 - Consolidations
 - Reduced staffing for Environmental Education (2 FTE)
 - Transferred DENR library to the State Library
 - Eliminated the Chief Technology Officer
 - Required Rural Center's Infrastructure program to provide part of the State Revolving Fund match (FY 2009-10, \$1.5M)
- Required reversion: \$247,738
- 5-10-15% reduction proposal:
 - Eliminate pass-through funding (0 FTE, ~ \$3.4 M)

Office of Conservation Planning & Community Assistance

- Consolidated in FY 2009-10
- Administered within the Secretary's Office
- Assist and provide information on the State's important natural areas and conservation priorities
 - Inventory and prioritizes natural heritage sites
 - Assist with conservation programs, policies, and practices
- Administer the:
 - Conservation Grant Endowment Fund
 - Sustainable Communities Task Force

Office of Conservation Planning & Community Assistance

FY 2010-11

Expenditures: \$ 3.7 M

Revenue: \$ 3.5 M

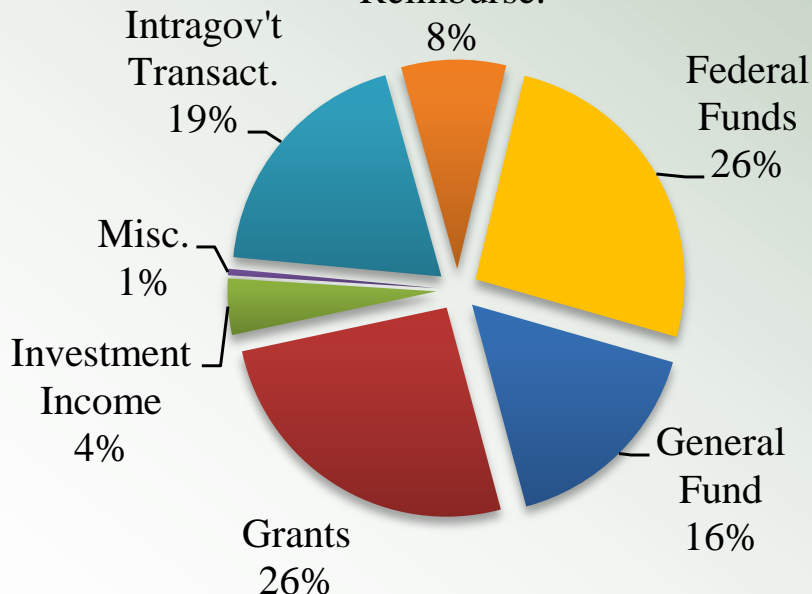
General Fund: \$ 677K

FTE: 34

Source of Funds

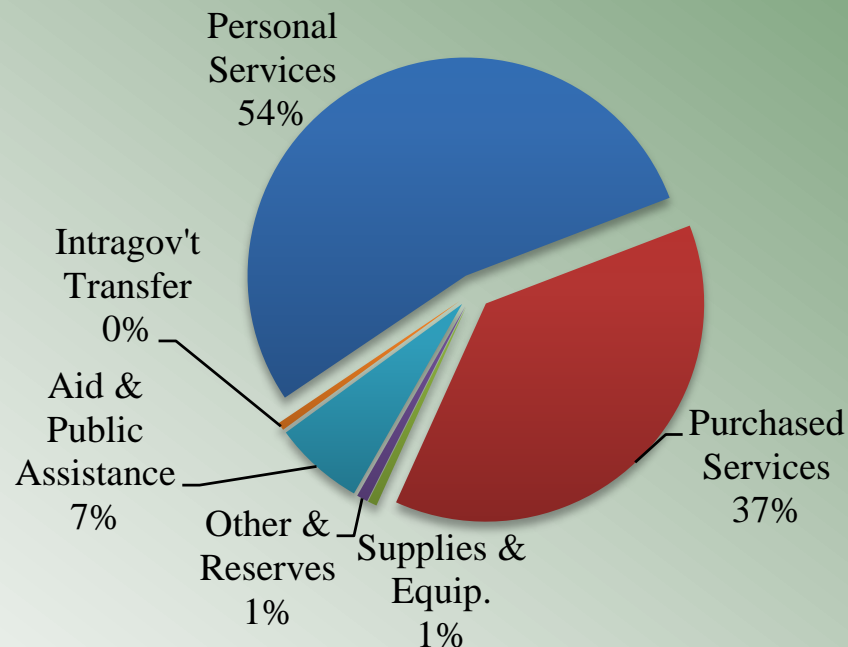
FY 2010-11

Reimburse.

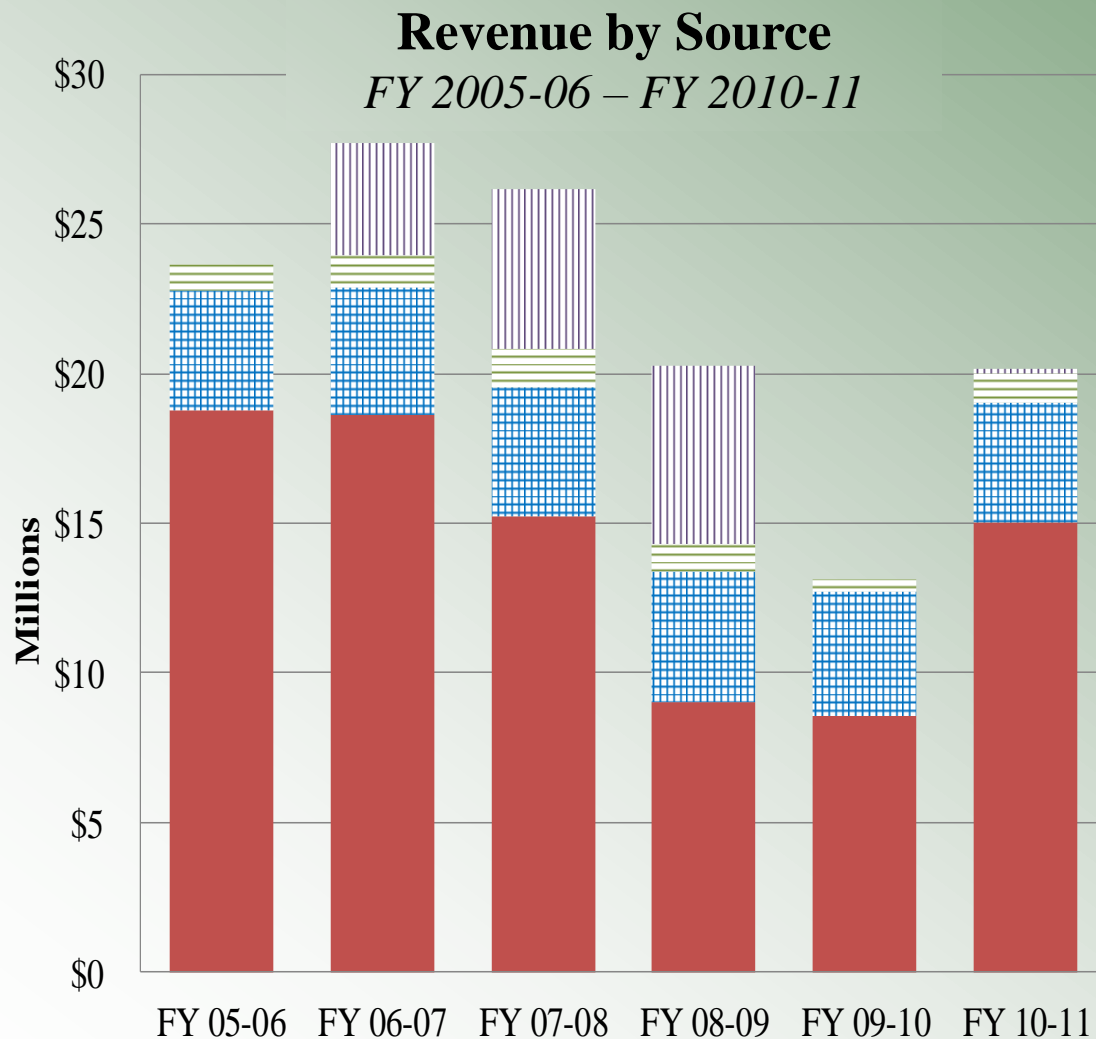


Expenditure of Funds

FY 2010-11



Natural Heritage Trust Fund



To serve as a funding source for state agencies to acquire and protect land with outstanding natural or cultural heritage value.

FY 2010-11

Expenditures: \$ 31.8 M

Revenue: \$ 20.1 M

Office of Conservation Planning & Community Assistance

- FY 2009-10 General Assembly Actions
 - Consolidation
 - Moved Conservation Information & Incentives program to receipts
- Required reversion: \$9,914
- 5-10-15% reduction proposal:
 - Eliminate Working Lands Program (1 FTE, ~ \$78 K)

Aquariums



- 3 Aquariums and 1 Fishing Pier (*opening May 2011*)
- 127 FTE
- Over 1 M visitors annually
- Aquariums Special Fund
 - G.S. 143B-289.44
- Primarily operated with General Fund appropriations
 - Fees support special events & activities
 - Fees will support operations of the fishing pier

Aquarium Admission Prices

Adult: \$8

Senior: \$7

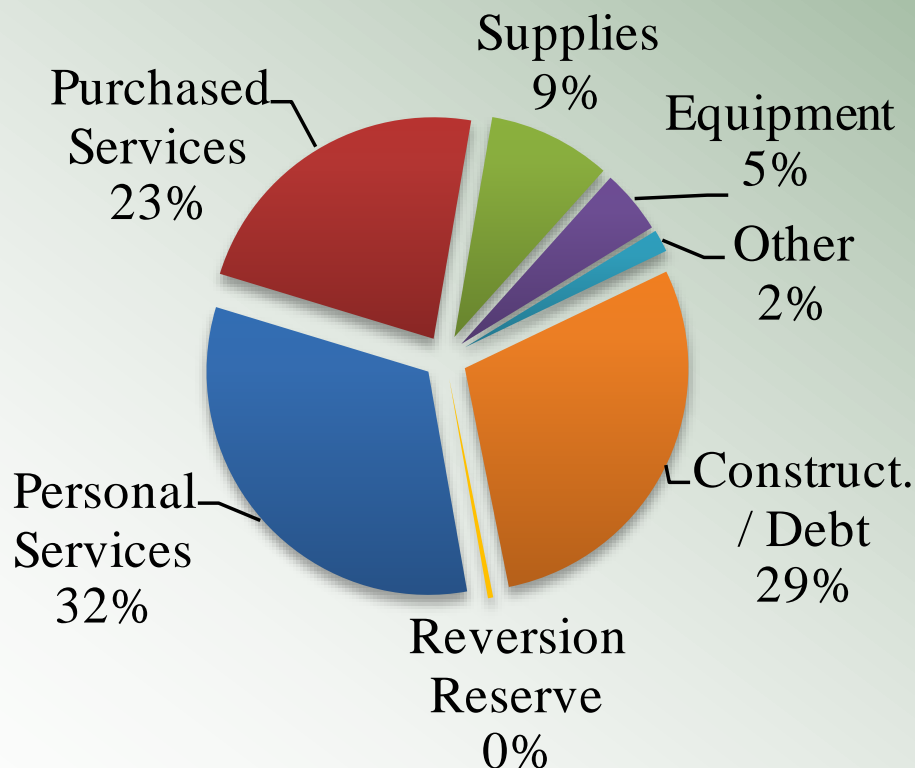
Child: \$6

Aquariums



Expenditure of Funds

FY 2010-11



Primary Operating Budget

- Expenditures: \$ 9.6 M
- Appropriation: \$ 9.6 M

Special Fund Budget

- Expenditures: \$ 14.6 M
 - Debt Service: \$ 7.1 M
- Revenue: \$10.1 M
 - Admissions: \$ 7.0 M
 - Rental Income: \$ 446 K

Aquariums



- FY 2009-10 NCGA Actions:
 - Shifted ~\$700K in operating to receipts
- Reversion reserve: \$93,777
- Reduction proposal:
 - Use \$1.4M of receipts for operating

Ecosystem Enhancement Program (EEP)

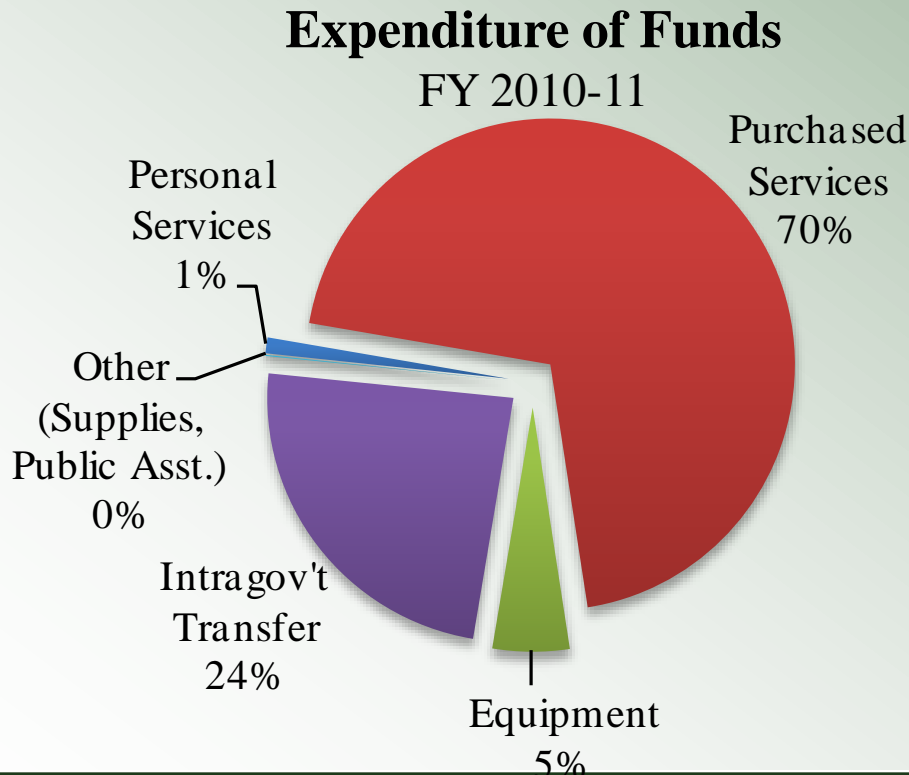
- Created in 2003 (*G.S. 143-214.8-214.13*)
 - In July 2011, replaced MOA with an In-Lieu Fee program
- Provide ecologically effective compensatory mitigation in advance of permitted impacts
 - Non-regulatory, helps NC comply with state & federal laws
- Four Programs:
 - NCDOT Stream & Wetland
 - Statewide Stream & Wetland;
 - Riparian Buffer Mitigation; and
 - Nutrient Offset

FY 2009-10

- 64 land transaction
- 548 projects in design, construction, monitoring, or management

Ecosystem Enhancement Program

- Funded through NCDOT, private sector, local & federal government payments



FY 2010-11

Total Expenditures: \$ 59.1 M

Total Revenue: \$ 60.6 M

*Revenues generated by
fees for services*

63 FTE

Ecosystem Enhancement Program (EEP)

- FY 2009-11 NCGA Actions
 - No budget actions
 - S.L. 2009-337 (Promote the Use of Compensatory Mitigation Banks)
 - Non-government entities cannot use EEP if credits from a mitigation bank are available and approved for use
- Reversion reserve: \$0 (*not a General Fund program*)
- Reduction proposal: N/A

Forest Resources



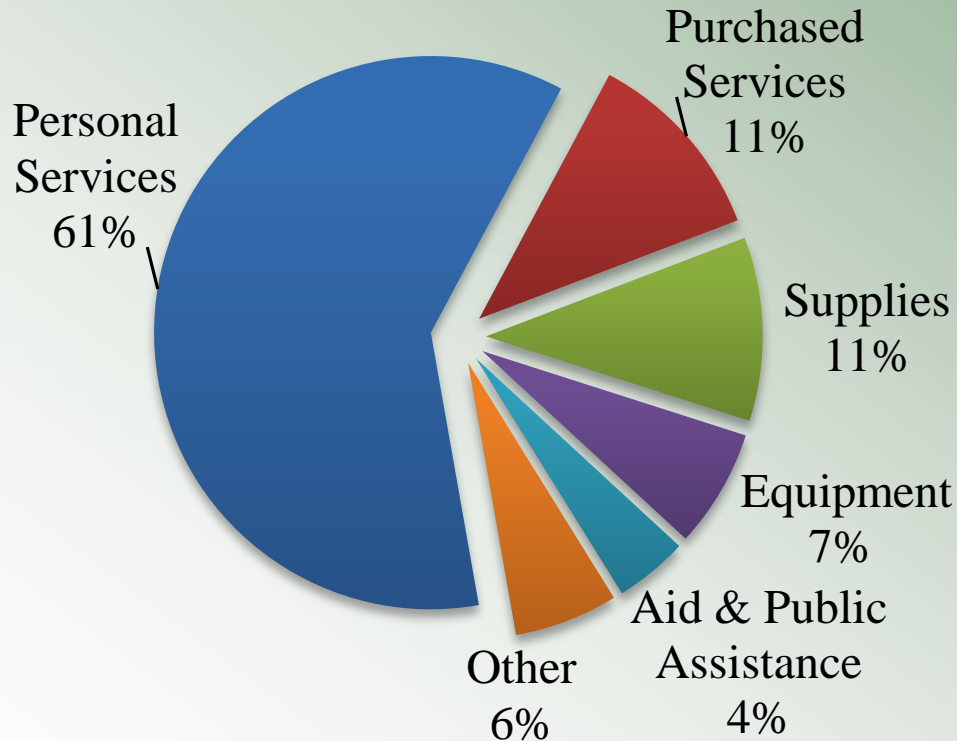
- Over 685 FTE + Seasonal Employees
- 13 Districts / 3 Regional Offices
- County Forest Rangers
- Disaster Response
- 2 Sections:
 - Forest Protection
 - Forest Management

FY 2010-11

Total Expenditures:	\$ 58.7 M
Total Revenue:	\$ 19.0 M
General Fund:	\$ 38.5 M

Forest Resources

Expenditure of Funds
FY 2010-11



Source of Funds
FY 2010-11

General Fund:	60%
Grants:	13%
Sales:	11%
Federal Funds:	10%
Fees & Fines:	3%
Other:	2%
Tax Revenue:	1%

Forest Resources

- FY 2009-11 General Assembly Actions:
 - Continuations Review of BRIDGE program
 - Eliminate 10 aircraft (~\$470K; \$1.5M Nonrecurring)
 - Reduced: equipment budget (\$500K); principal payments for equipment (\$1.26M); temporary wages (\$250K)
- Required reversion: \$378,048
- Reduction proposal:
 - Close 2 State Educational Forests: 2 FTE, ~ \$219K
 - 10% General operating reduction: ~ \$2.05 M

Marine Fisheries

*To ensure sustainable marine and estuarine fisheries and habitats
for the benefit of the people of North Carolina*

- Major Sections
 - License & Statistics
 - Fisheries Management
 - Marine Patrol
 - Resource Enhancement
 - Habitat Protection
- Marine Resources Funds
 - 1 special fund, 1 endowment
 - Funded by sale of non-commercial fishing license
 - Lifetime license fund the endowment
 - Jointly managed with WRC
- Federal Mandates
- Marine Fisheries Commission
 - 17 advisory committees

Marine Fisheries

FY 2010-11

Total Expenditures: \$ 24.2 M

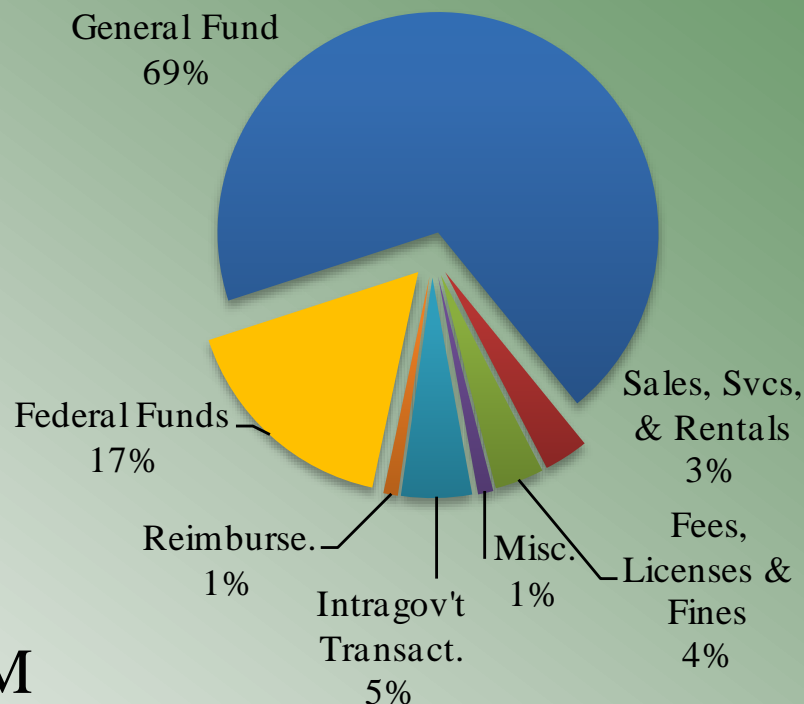
Total Revenue: \$ 7.5 M

General Fund: \$ 16.7 M

- Over 250 FTE
- FY 2009-10 Net Revenue
 - Marine Resources Fund: \$4.38M
 - Marine Resources Endowment Fund: \$672K
 - Over 450,000 CRFL sold in CY 2010

Source of Funds

FY 2010-11



Marine Fisheries

- FY 2009-11 General Assembly Actions:
 - Reduced Fishery Resource Grant program (\$550K)
 - Eliminate 3 helicopters (~\$25K; \$35K Nonrecurring)
 - Shifted positions to receipts (\$133K)
 - Reduced Oyster Sanctuary Program (\$250K)
 - Implemented At-Sea Observer Program (\$300K)
- Required reversion: \$165,167
- Reduction proposal:
 - Eliminate Oyster Sanctuary Program (\$1.45M)
 - General operating reduction: ~ \$1.0 M

Museum of Natural Science

- 200,000 square foot main facility in Raleigh
- 2 satellite facilities
 - Museum of Forestry in Whiteville
 - Prairie Ridge Eco-station in Raleigh
- 140 FTEs
- Supported by General Fund Appropriation
 - Numerous small activity-based special funds
- Nature Research Center
(opening Spring 2012)



Museum Admission Prices

Museum: \$0
Special Exhibits: \$ varies

Museum of Natural Science

FY 2010-11

Total Expenditures: \$ 8.9 M

Total Revenue: \$ 102 K

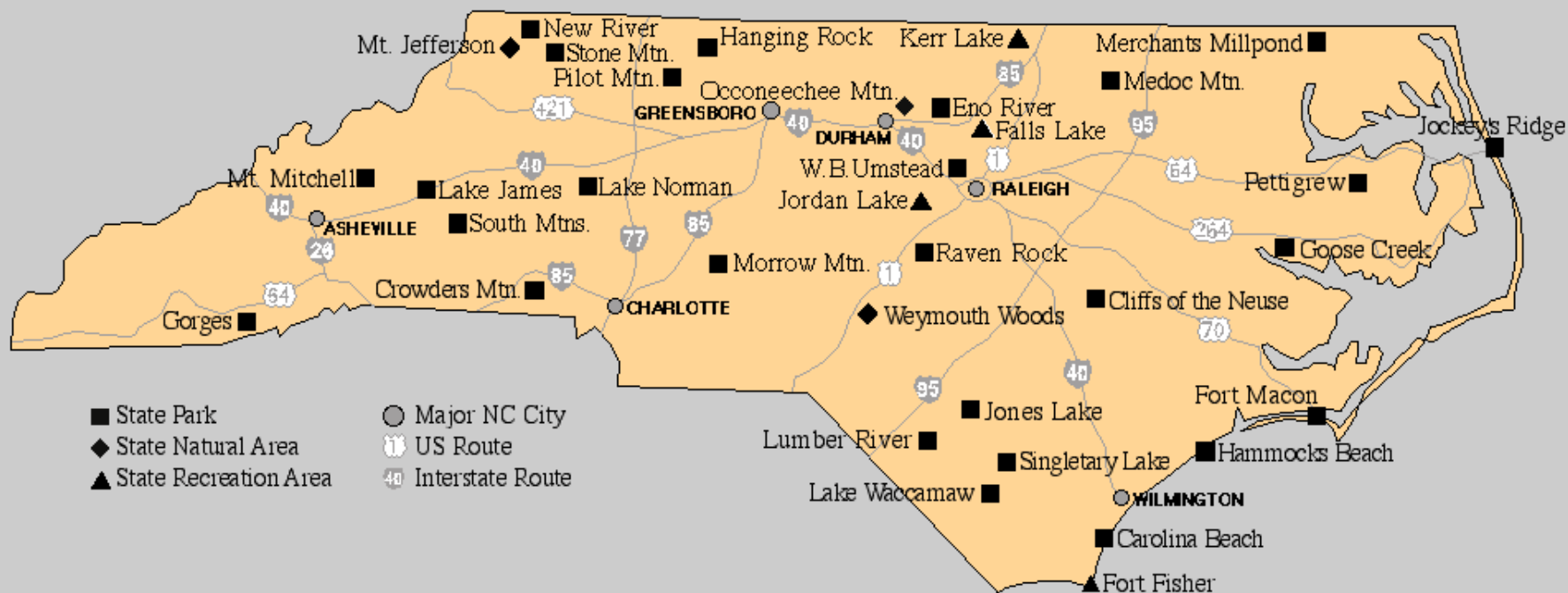
General Fund: \$ 8.7 M

- FY 2009-11 NCGA Actions:
 - Reduced operating budget by nearly \$350,000
- Required reversion: \$85,4585
- Reduction proposal: N/A

Parks & Recreation

14.9 million visitors

208,000 acres



7 State Lakes

32 State Parks

19 Natural Areas

4 Recreational Areas

Parks & Recreation

FY 2010-11*

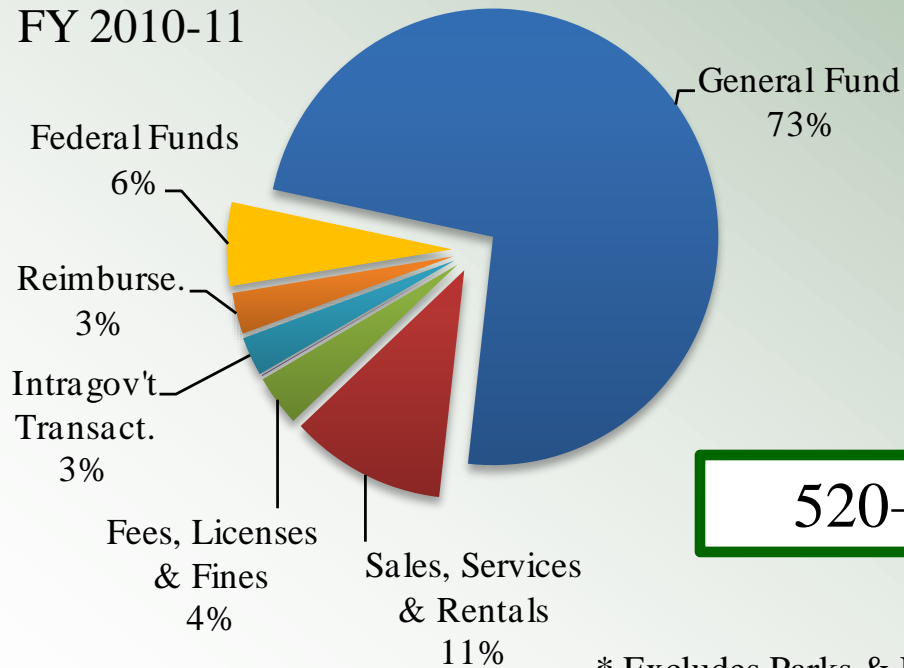
Total Expenditures: \$ 42.3 M

Total Revenue: \$ 10.5 M

General Fund: \$ 31.8 M

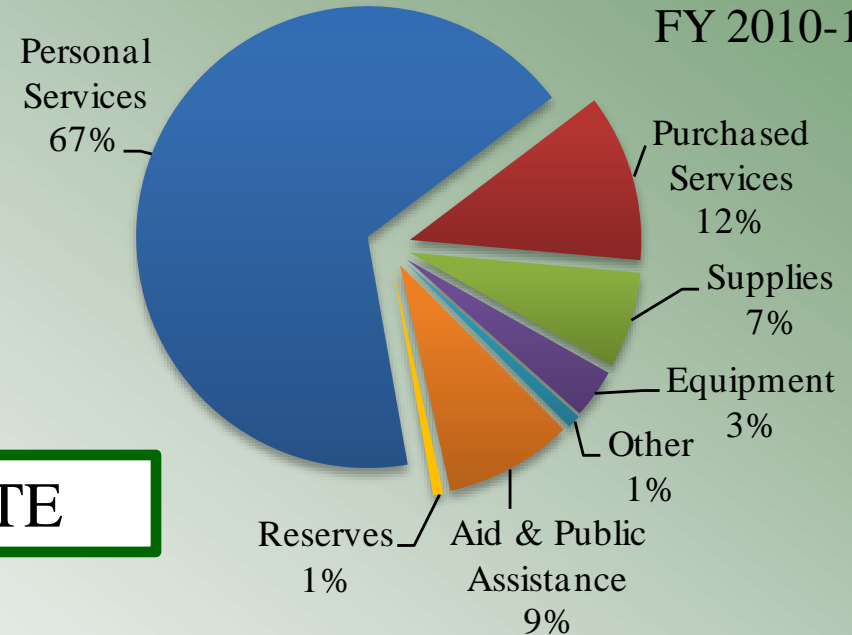
Source of Funds

FY 2010-11



Expenditure of Funds

FY 2010-11

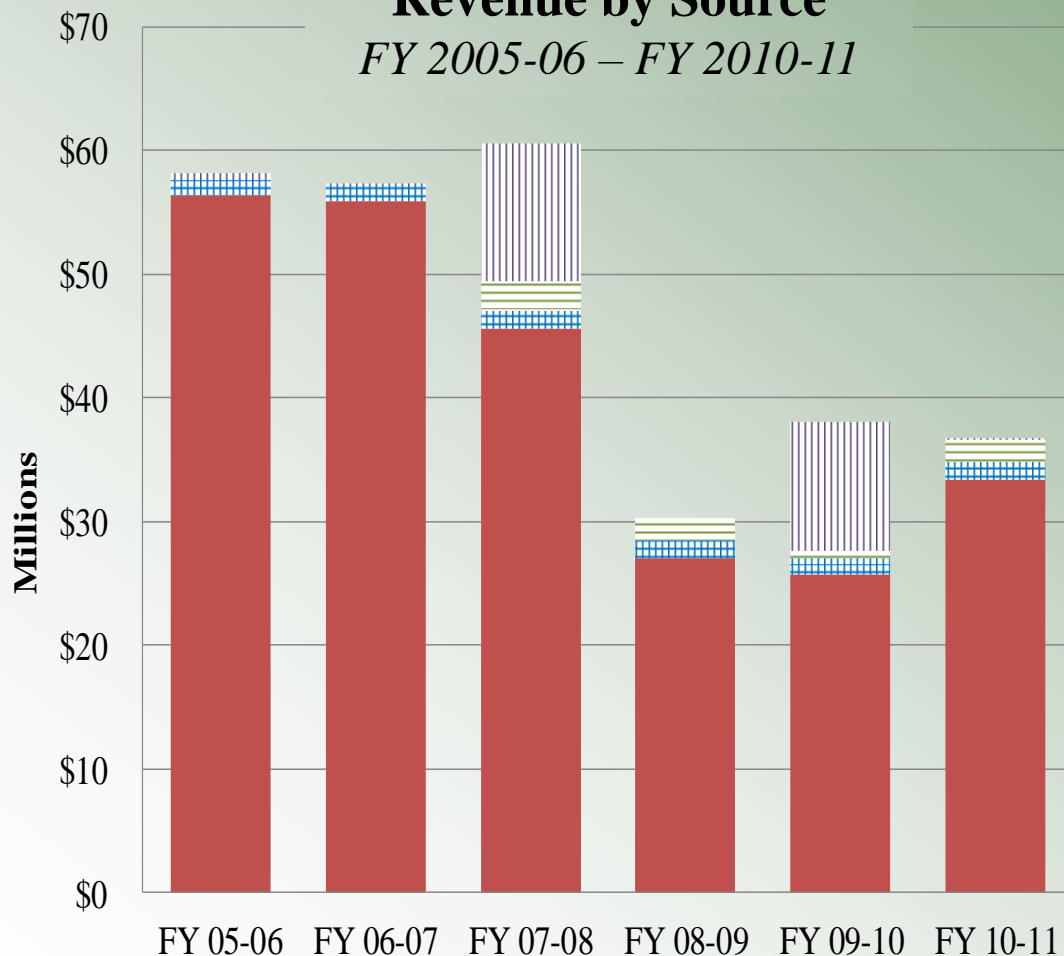


520+ FTE

* Excludes Parks & Recreation Trust Fund

Parks & Recreation Trust Fund

Revenue by Source
FY 2005-06 – FY 2010-11



Purpose of Fund

- Improve the **state's park system** (65%)
- Provide grants for **local governments** (30%)
- Improve public **access to the state's beaches** (5%).

FY 2010-11

Expenditures: \$46.0 M

Revenue: \$36.6 M

Parks & Recreation

- FY 2009-11 General Assembly Actions:
 - Studied implementation of parking fees/ entry fee for parks
 - Increased fees for rentals, camping, etc (\$500,000)
- Required reversion: \$303,803
- Reduction proposal:
 - Close Mount Jefferson and Singletary Lake State Parks (\$472K, 9 FTE)
 - Reduce operating expenses, seasonal wages, and vacant positions (\$3.4 M, 7 FTE)
 - Parks may be closed Tuesdays, Wednesdays, and Thursdays

Soil & Water Conservation

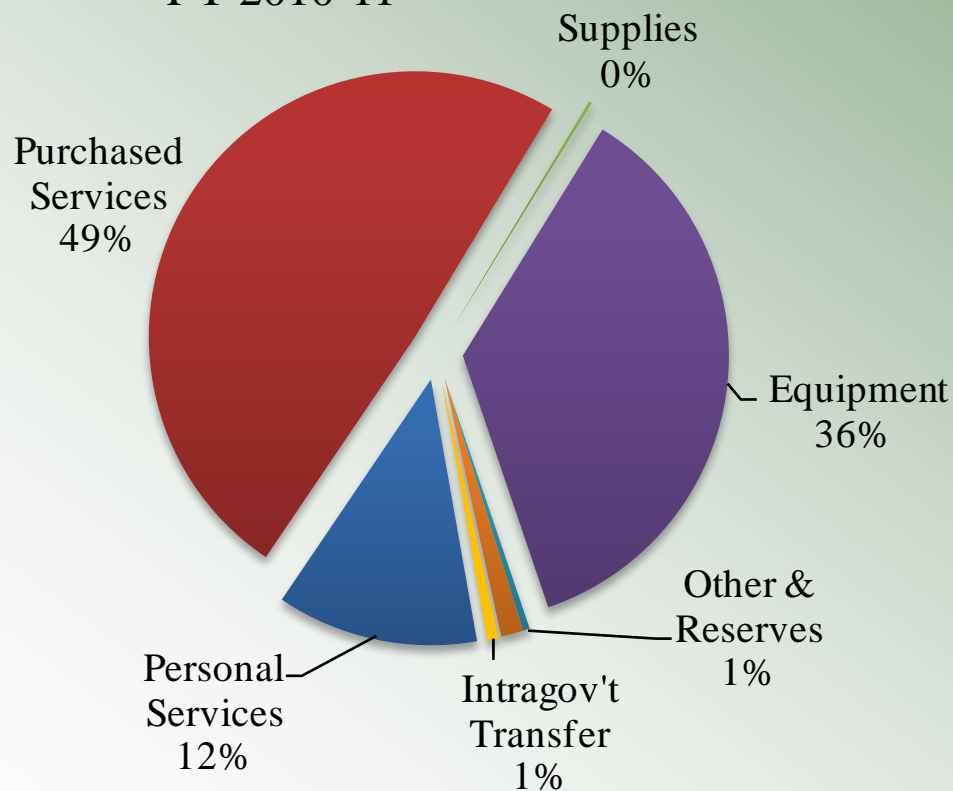
- 96 Soil & Water Conservation Districts
- Soil & Water Conservation Commission
- 4 Main Program:
 - District Operations
 - Education & Outreach
 - Technical Services
 - Non-Point Source Programs
 - Agriculture Cost Share Program
 - Conservation Reserve Enhancement Program
 - Community Conservation Assistance Program



Soil & Water Conservation

Expenditure of Funds

FY 2010-11



Source of Funds

FY 2010-11

General Fund:	77%
Grants:	19%
Reimburse:	2%
Federal Funds:	1%
Misc.:	1%

65 FTE

Soil & Water Conservation

- FY 2009-11 NCGA Actions
 - Reduced funding for Financial Assistance from the Ag Cost Share program (\$712K)
 - Reduced CCAP by 5% (\$7K)
 - Reduced CREP by 50% (\$289K)

Soil & Water Conservation

- Required reversion: \$117,417
- Reduction proposal: \$254,588
 - Reduce various operating expenses and eliminate 3 positions;
 - Discontinue the Pilot Program for Inspections of Animal Waste Management Systems (S.L. 2005-276)
 - Reduce funding for:
 - CCAP
 - CREP
 - Local soil and water conservation district supervisors
 - Matching funds to local soil and water conservation districts

NC Zoo

- 500 developed acres
 - Nearly 2,000 owned
- 270 FTE
- Over 700,000 visitors annually
- Home to ~1,100 individual specimens representing more than 200 species.



Zoo **Admission Prices**

Adult: \$8

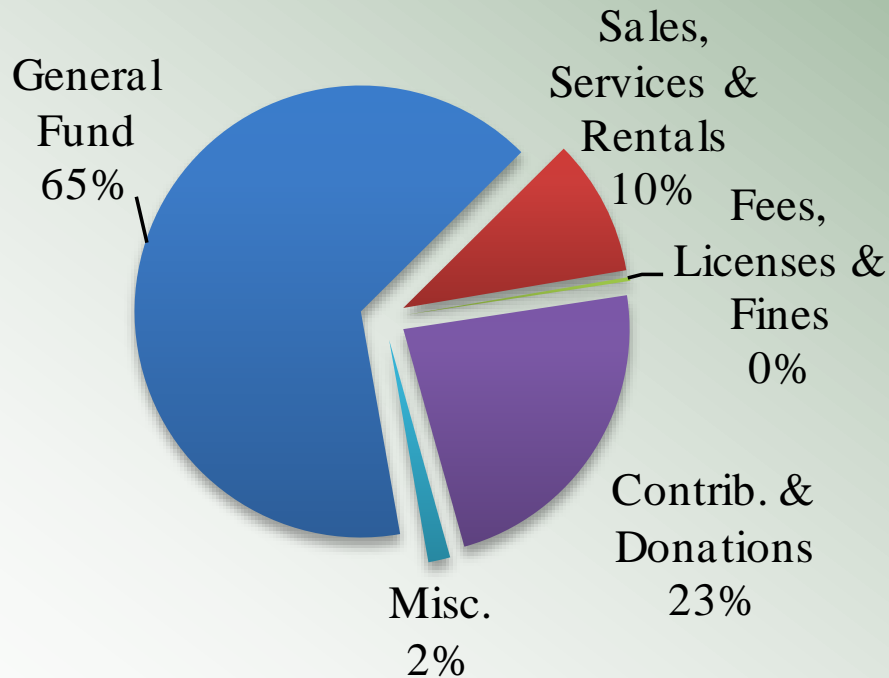
Senior: \$6

Child: \$4

- Zoo Special Fund
 - G.S. 143B-336.1
 - Funded by over-realized receipts

NC Zoo

Source of Funds
FY 2010-11



FY 2010-11

Expenditures:	\$ 19.8 M
Revenue:	\$ 6.3 M
General Fund:	\$ 11.9 M

Expenditure of Funds
FY 2010-11

Personal Services:	67%
Purchased Services:	16%
Supplies:	10%
Equipment:	1%
Other:	3%

NC Zoo

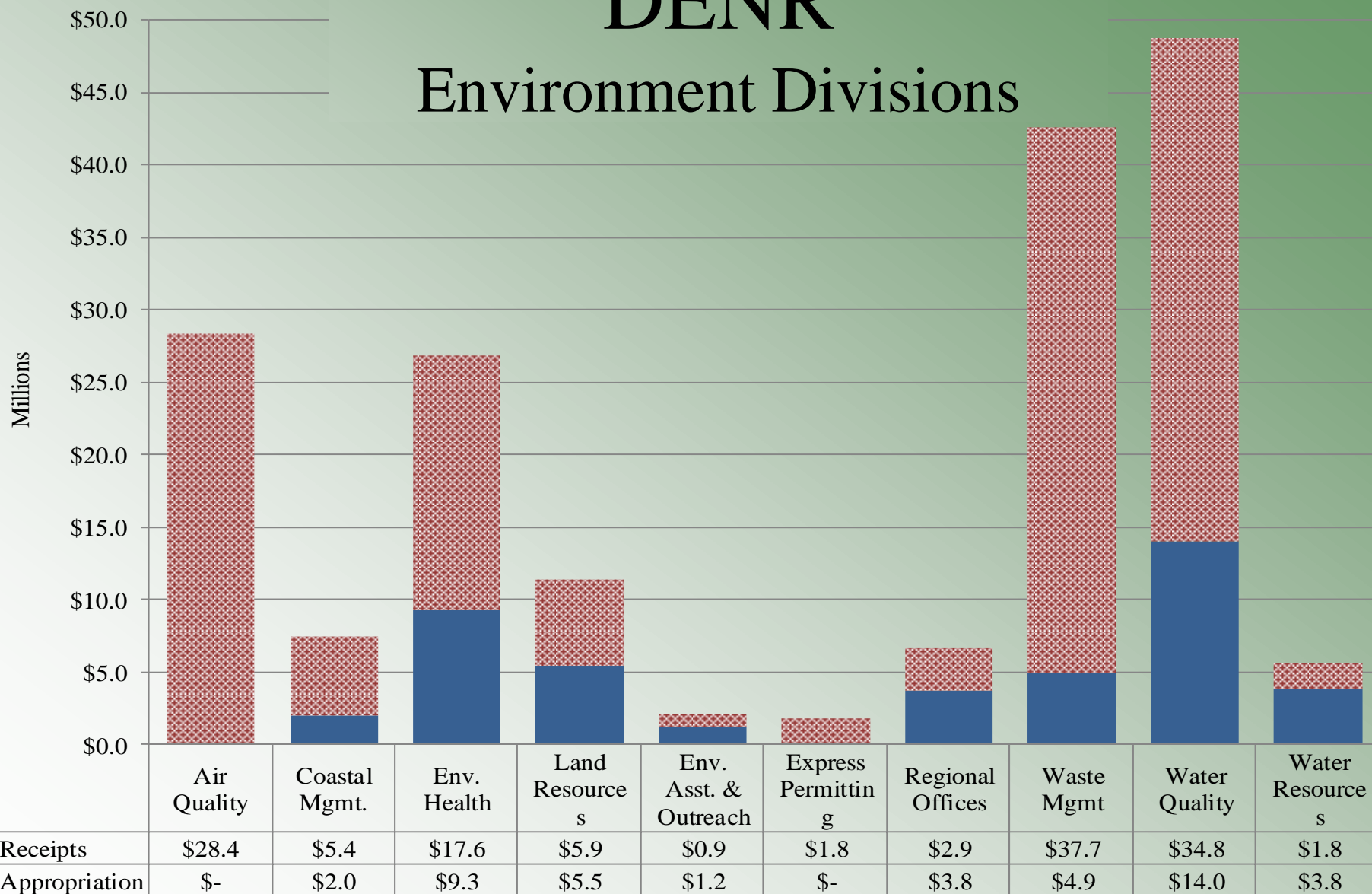
- FY 2009-11 General Assembly Actions:
 - Reduced vehicle replacement funds (\$500,000 NR)
- Required reversion: \$115,639
- Reduction proposal: \$603,000
 - Budget additional receipts (strollers, carousel, etc...)
 - Outsource all gift shops operations
 - Reduce various operating expense

ENVIRONMENT



DENR

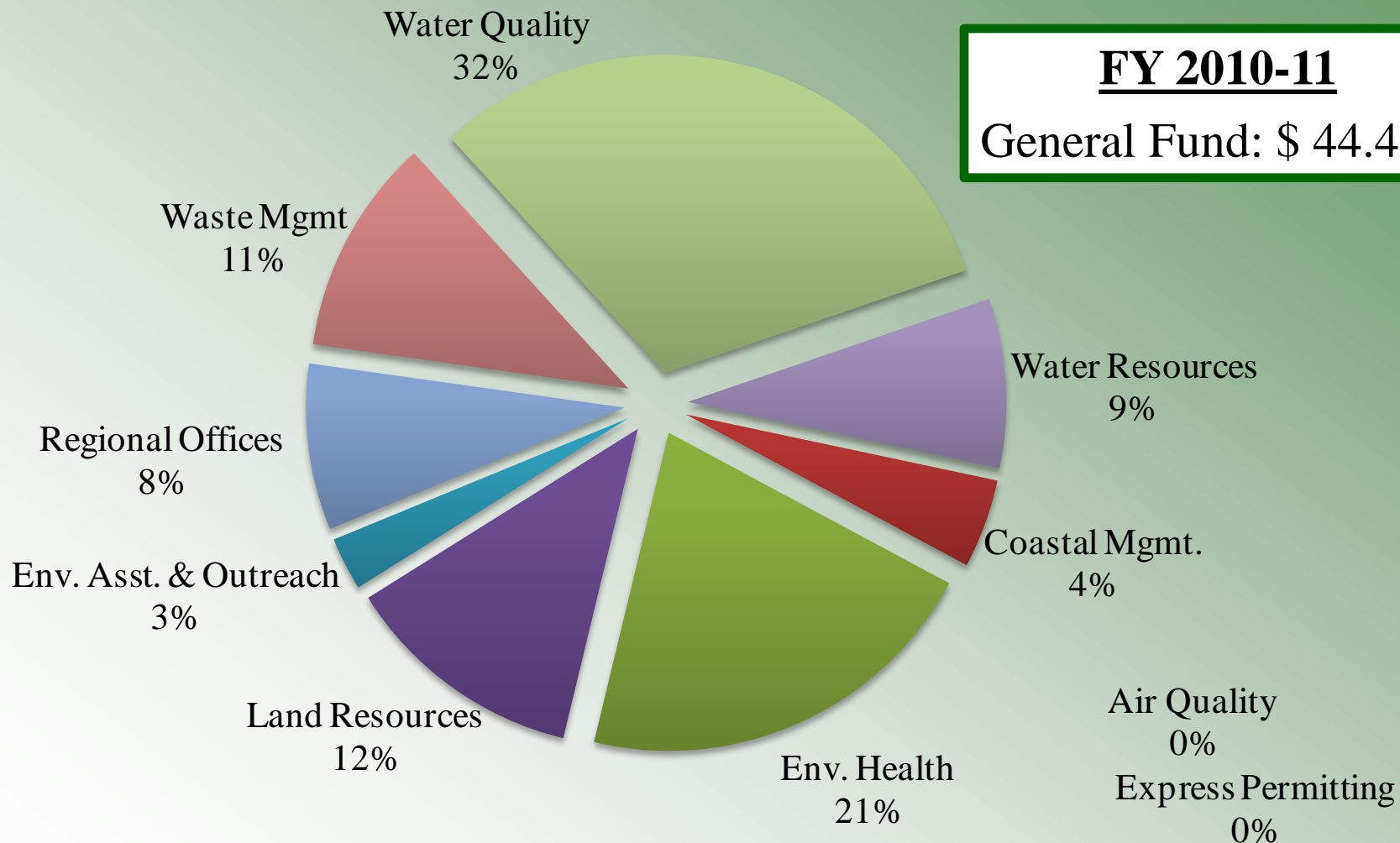
Environment Divisions



DENR - Environment

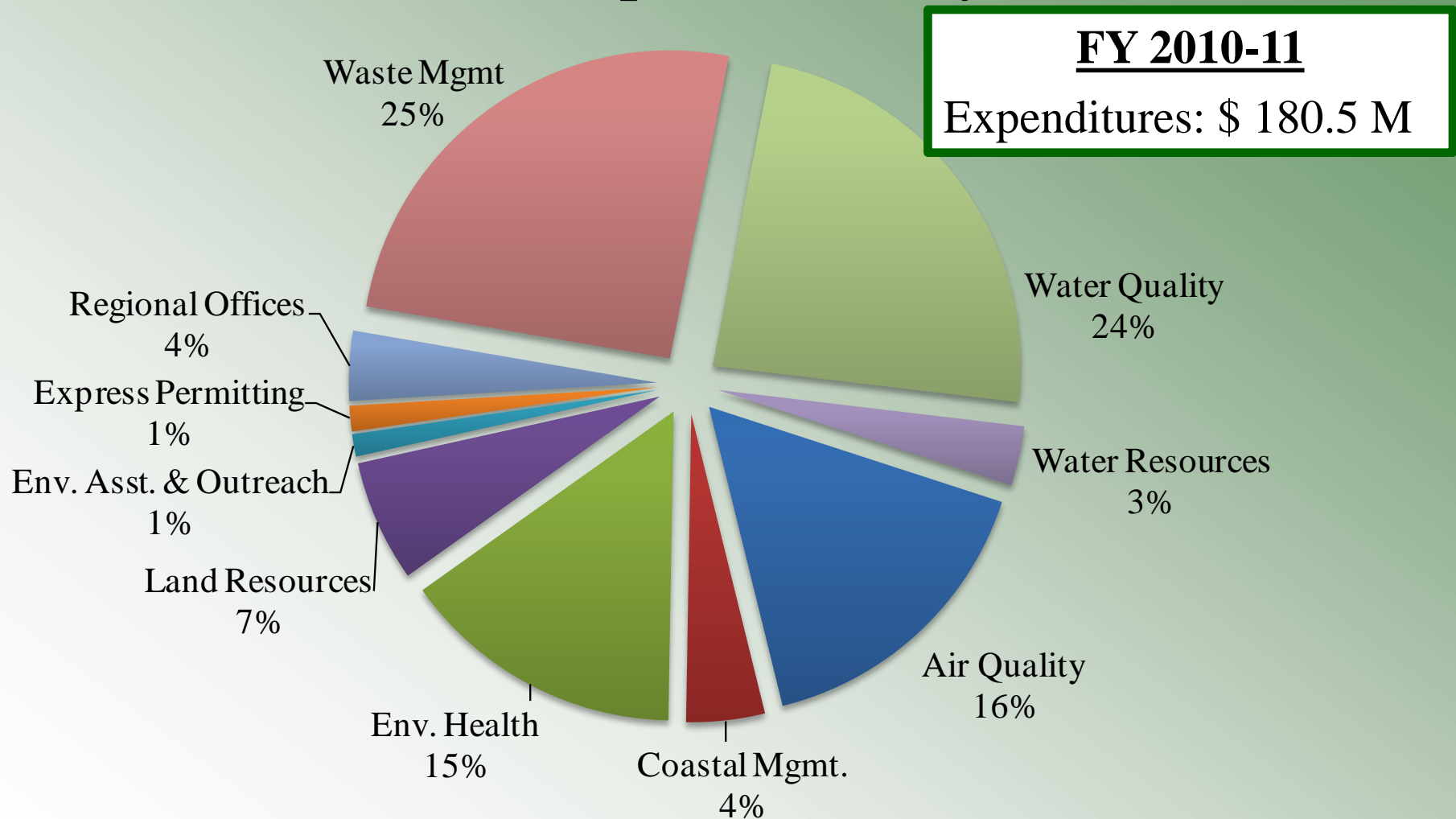
FY 2010-11 Appropriation by Division

FY 2010-11
General Fund: \$ 44.4 M



DENR - Environment

FY 2010-11 Expenditures by Division



Regional Offices



- 7 locations - perform the Department's duties on a local level
- Required Reversion: \$37,028

FY 2010-11

Total Budget: \$ 6.6 M

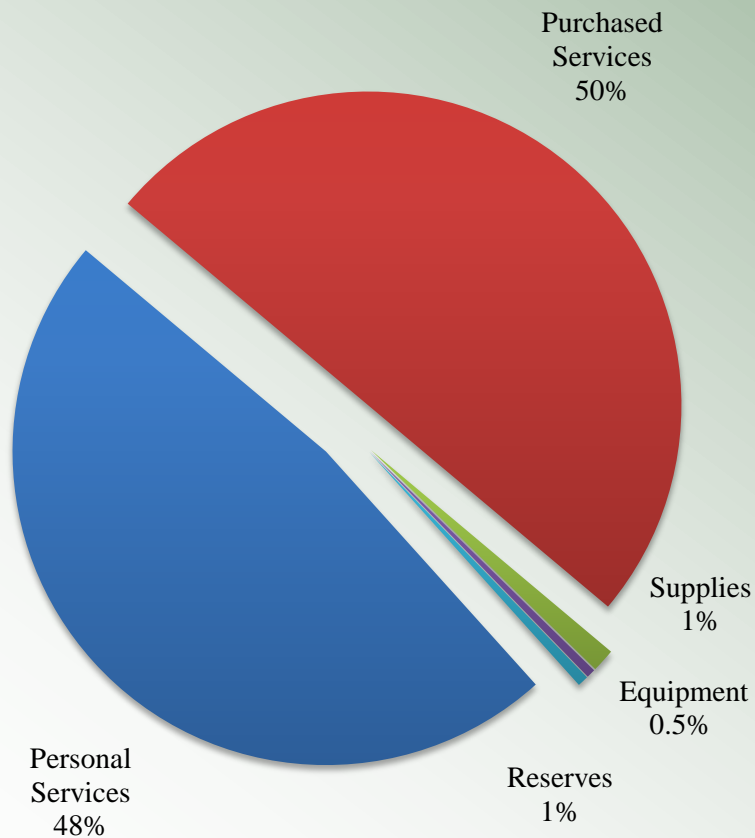
Total Receipts: \$2.8 M

General Fund: \$3.8 M

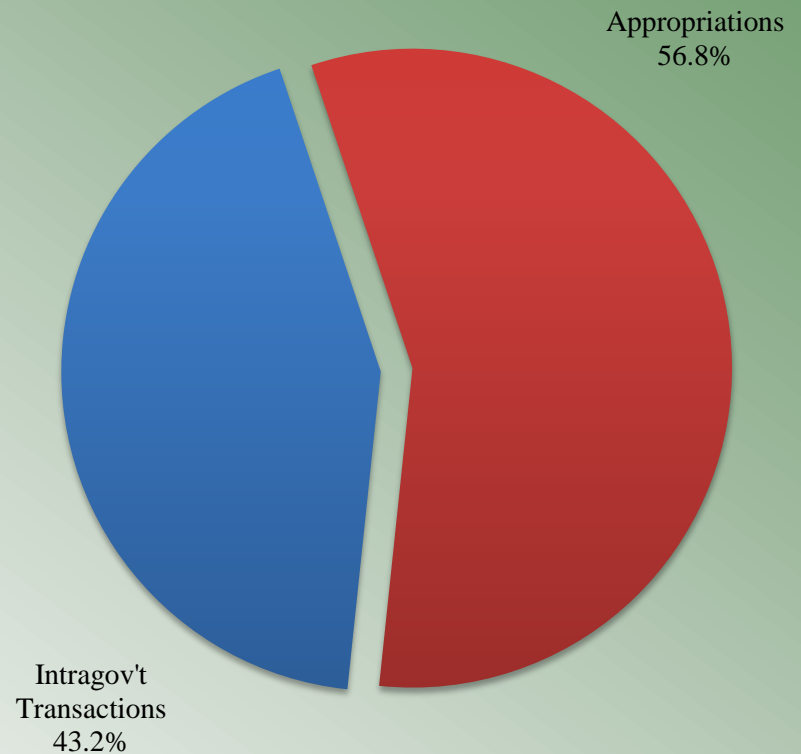
72.75 FTE

Regional Offices

**FY 2010-11
Expenditures**



**FY 2010-11
Source of Funds**



Express Permitting

- More timely review of certain environmental permits
- Consultation to identify necessary requirements
- Multiple permits that may be required for a project can be reviewed concurrently
- In FY 2009-10:
 - 4,489 total permits processed in DENR
 - 730 were *express* permits:
 - Coastal Management
 - Water Quality
 - Environmental Health
 - Land Quality

FY 2010-11

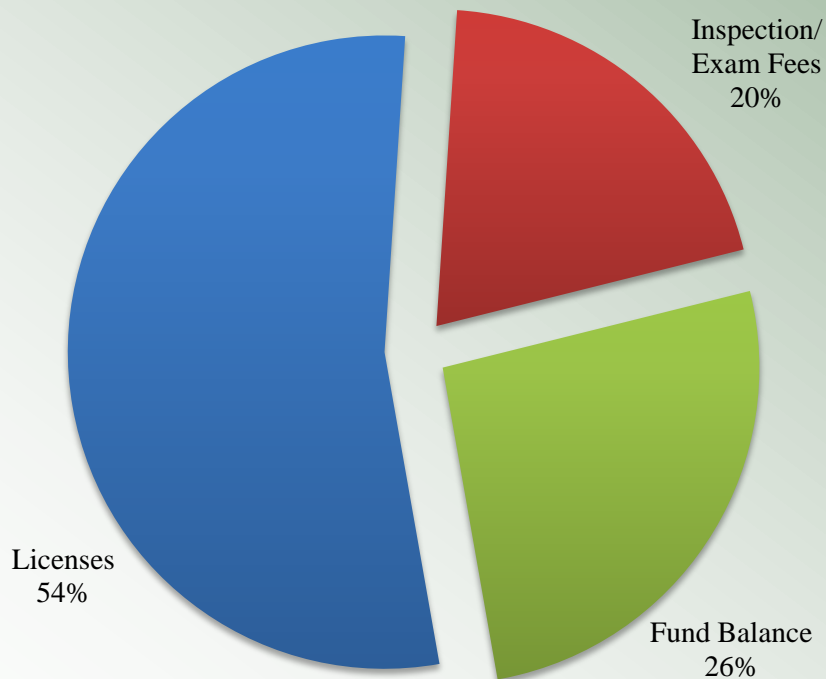
Total Budget: \$2.4 M

Total Receipts: \$1.8 M

31.88 FTE

Express Permitting

FY 2010-11 Source of Funds



- Receipts from fees include:
 - Stormwater
 - Wetland
 - Erosion & Sedimentation Control
 - CAMA
 - Non-Discharge
 - Stream Determinations

Division of Air Quality

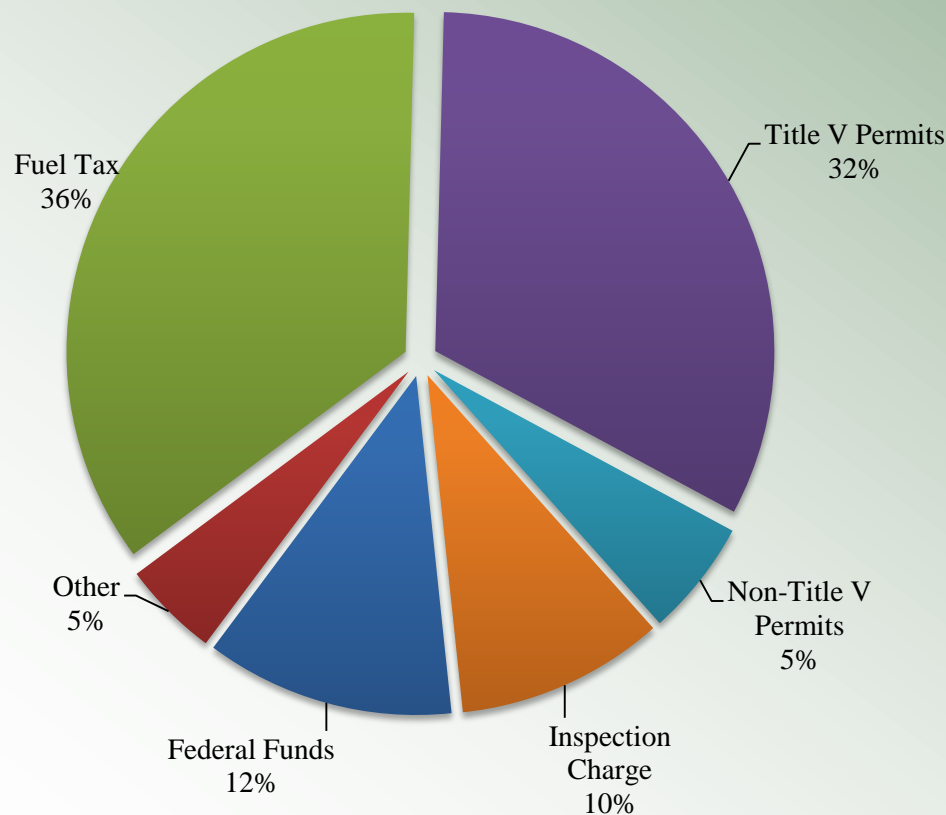
- Permit and inspect stationary air emissions sources
- Work with inspection programs for motor vehicles
- Monitor air quality and establish standards
- Educate and inform the public
- Develop State Implementation Plans (SIP) in non-attainment areas

FY 2010-11

Total Budget: \$ 29.1 M
100% Receipt Supported
293.55 FTE

Division of Air Quality

FY 2010-11 Source of Funds



Fees:

- Title V Permits: \$ 9.2 M
- Non-Title V Permits: \$1.6 M
- Inspection: \$2.8 M
- Fuel Tax: \$10.1 M
(1/64th of \$0.01 of gas tax)

Division of Coastal Management

- Administers coastal development permits (CAMA)
- Manages Coastal Reserve Program
- Provides grants for
 - public beach and coastal waterfront access
 - installation of marine sewage pump-out stations
- Assists local governments with land use planning



FY 2010-11

Total Expenditures: \$ 7.4 M

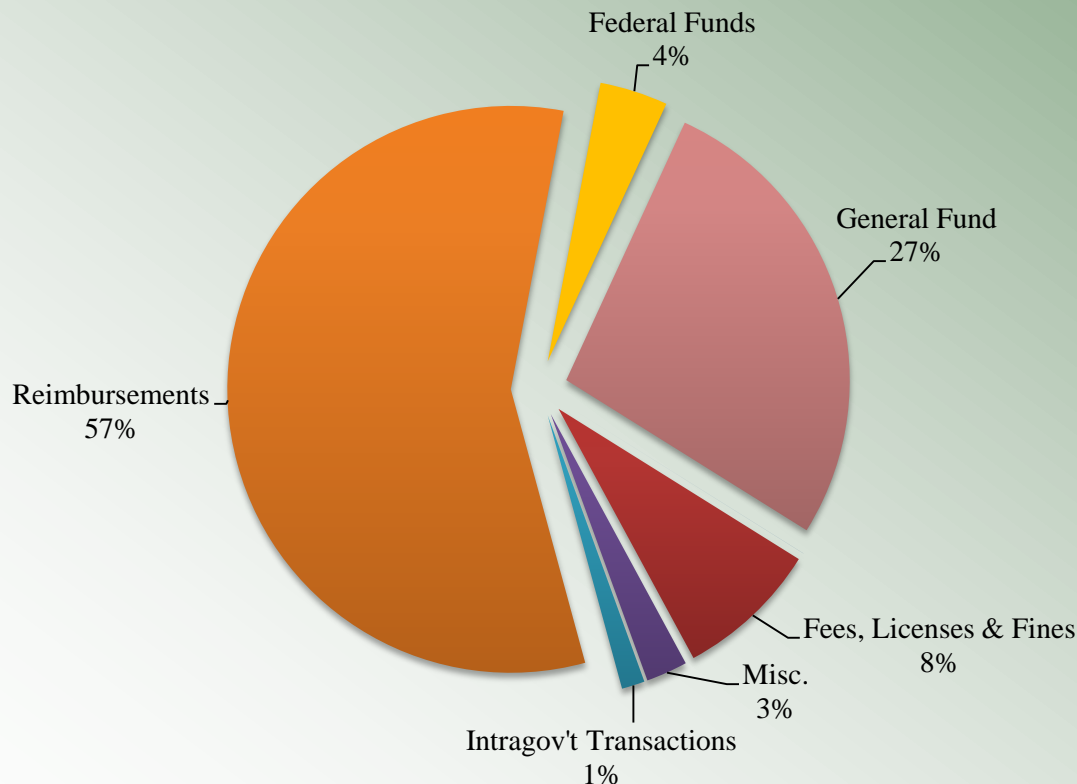
Total Revenue: \$ 5.4 M

General Fund: \$ 2 M

67.5 FTE

Division of Coastal Management

FY 2010-11 Source of Funds



Permits & Fees:

- Major & Minor Modifications
- General Permits
- Wetlands
- Sandbags

Per statute, total funds collected shall not exceed 1/3 of Division personnel costs related to CAMA

Division of Coastal Management

- FY 2009-11 General Assembly Actions
 - Fund-shifted positions
- Required Reversion: \$21,074
- Reduction Proposal: \$316,115
 - Fund-shift positions to grant & permit fee funding

Division of Environmental Assistance & Outreach

- New division created in FY 2010-11: Pollution Prevention & Environmental Assistance + Customer Service Center
- Provides non-regulatory technical assistance on the elimination, reduction, reuse and recycling of wastes and the conservation of water and energy

FY 2010-11

Total Expenditures: \$ 2.1 M

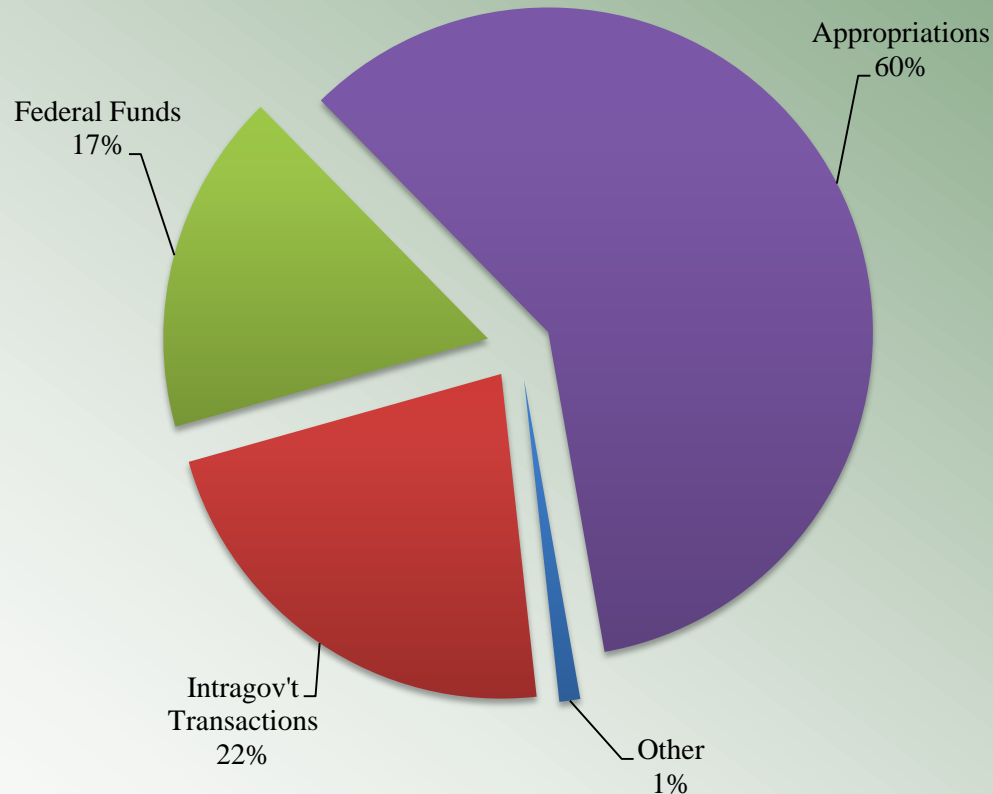
Total Revenue: \$ 0.9 M

General Fund: \$ 1.2 M

28.9 FTE

Division of Environmental Assistance & Outreach

**FY 2010-11
Source of Funds**



Division of Environmental Assistance & Outreach

- FY 2009-11 General Assembly Actions
 - Consolidated former Div. of Pollution Prevention and Environmental Assistance with Customer Service Center
 - Fund-shifted positions
- Required Reversion: \$6,063
- Reduction Proposal: \$113,994
 - Eliminate Environmental Program Manager position

Division of Environmental Health

- Food/lodging inspections
- Grade A milk inspections
- Childhood lead poisoning
- On-site wastewater
- Public water supply
- Shellfish surveys
- Mosquito control
- Radon
- Swimming advisories
- Radiation protection
- Bedding law

FY 2010-11

Total Expenditures: \$ 26.9 M

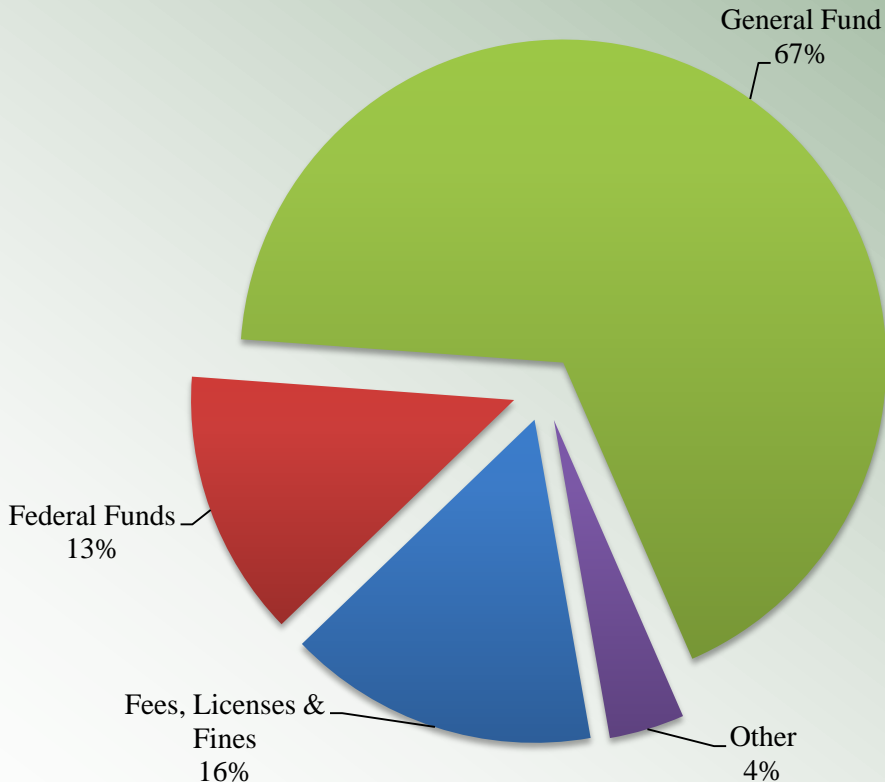
Total Revenue: \$ 17.6 M

General Fund: \$ 9.3 M

302.5 FTE

Division of Environmental Health

FY 2010-11 Source of Funds



Fees

- Food & Lodging
- Water System Permits
- Radiation Protection Fees*
- Bedding Stamps*
- Onsite Wastewater Cert.
- Onsite Wastewater Review
- Registration Fees
- Publication Sales

Division of Environmental Health

- FY 2009-11 General Assembly Actions
 - Fund-shift positions and operating costs; eliminate some positions
 - Reduce funding for Childhood Lead Poisoning Prevention Program, Food & Lodging Program, Mosquito Pest Management
 - Increase food & lodging inspection fee
 - Transfer Tick-Borne Disease funding from DHHS
 - Convert Radiation Protection Section to receipt support
- Required Reversion: \$90,399
- Reduction Proposal: \$1,336,005
 - Eliminate filled & vacant positions; fund-shift positions to receipt support
 - Eliminate programs:
 - Vector Control Program
 - On-Site Quality Assurance Program
 - Wastewater Discharge Elimination (WaDE) Program

Division of Land Resources

- Geodetic Survey
- Geological Survey
- Sediment & Erosion Control
- Dam Safety
- Mining Program

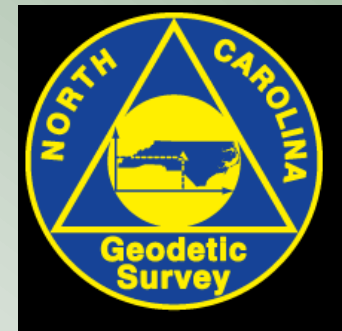
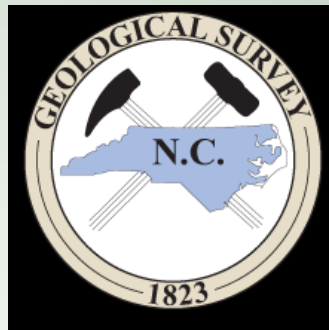
FY 2010-11

Total Expenditures: \$ 11.5 M

Total Revenue: \$ 5.9 M

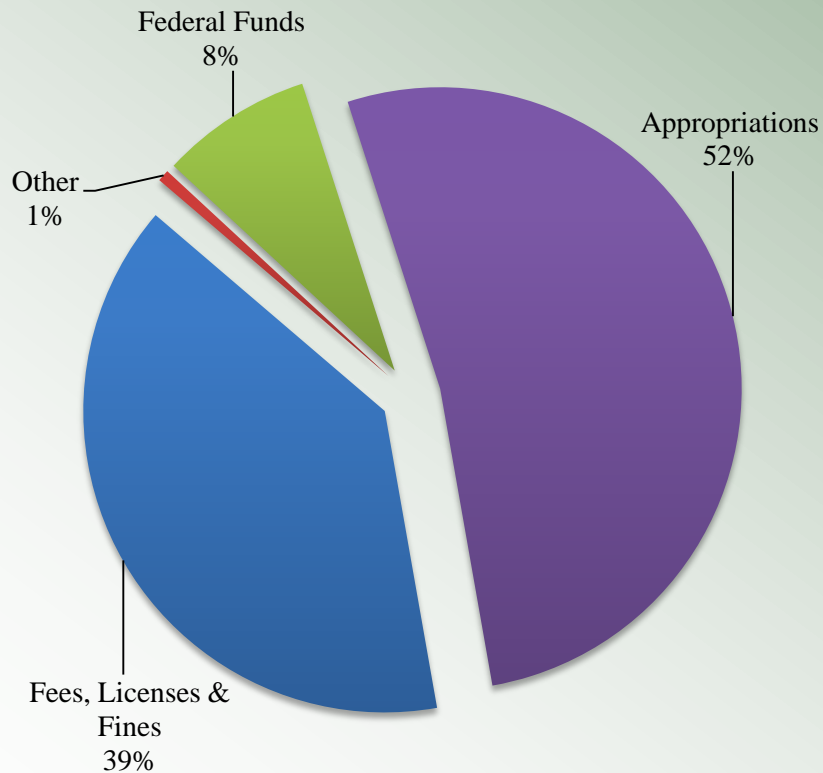
General Fund: \$ 5.5 M

128 FTE



Division of Land Resources

FY 2010-11 Source of Funds



Fees

- Mineral Interest
- Mine Reclamation
- Sedimentation Fees
- Dam Permit Fees
- Mining Fees

Division of Land Resources

- FY 2009-11 General Assembly Actions
 - Eliminated aid to local governments for sediment & erosion control programs
 - Funded new position to research natural gas & petroleum potential in Mesozoic Deep River Basin
 - Established dam safety fee to support two positions
 - Eliminated funding for County Boundary Program
- Required Reversion: \$53,452

Division of Waste Management

- Solid Waste
- Scrap Tires
- White Goods
- Dry Cleaning Solvent Cleanup
- Manufactured Gas Plants
- Underground Storage Tanks
- Mercury Switch Removal
- Brownfields
- Superfund Sites
- Hazardous Waste



FY 2010-11

Total Expenditures: \$ 45.8 M

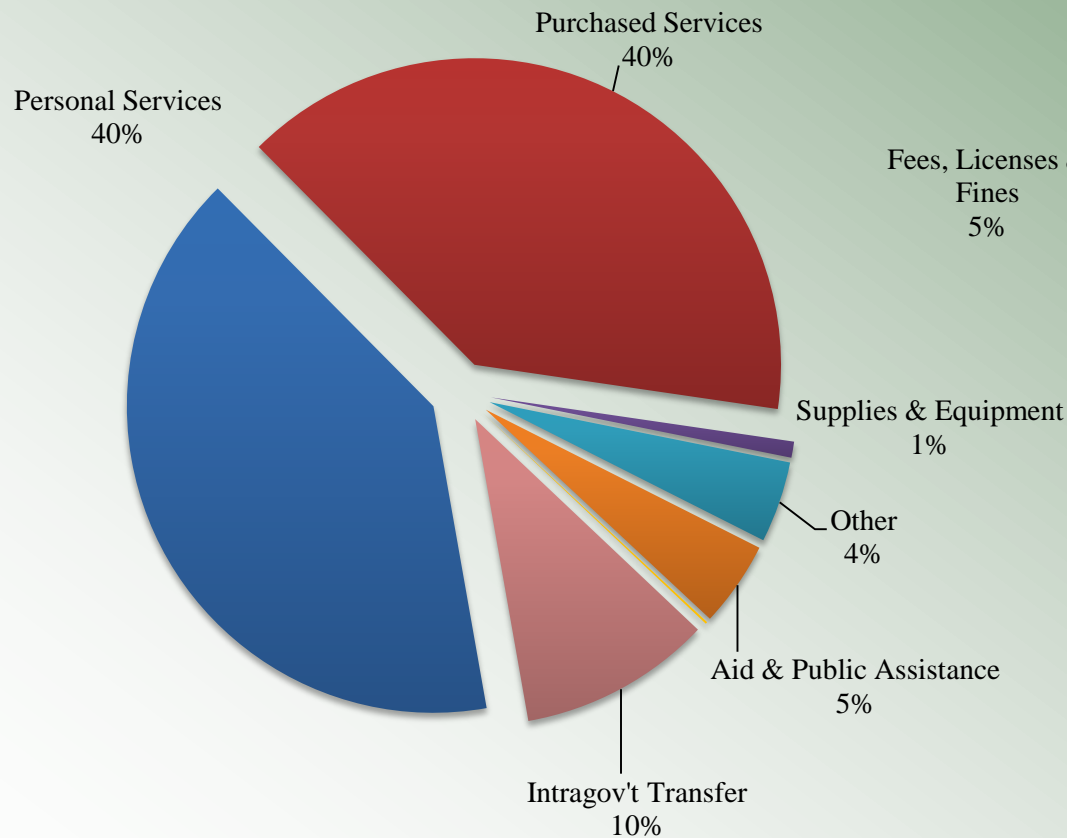
Total Revenue: \$ 37.7 M

General Fund: \$ 4.9 M

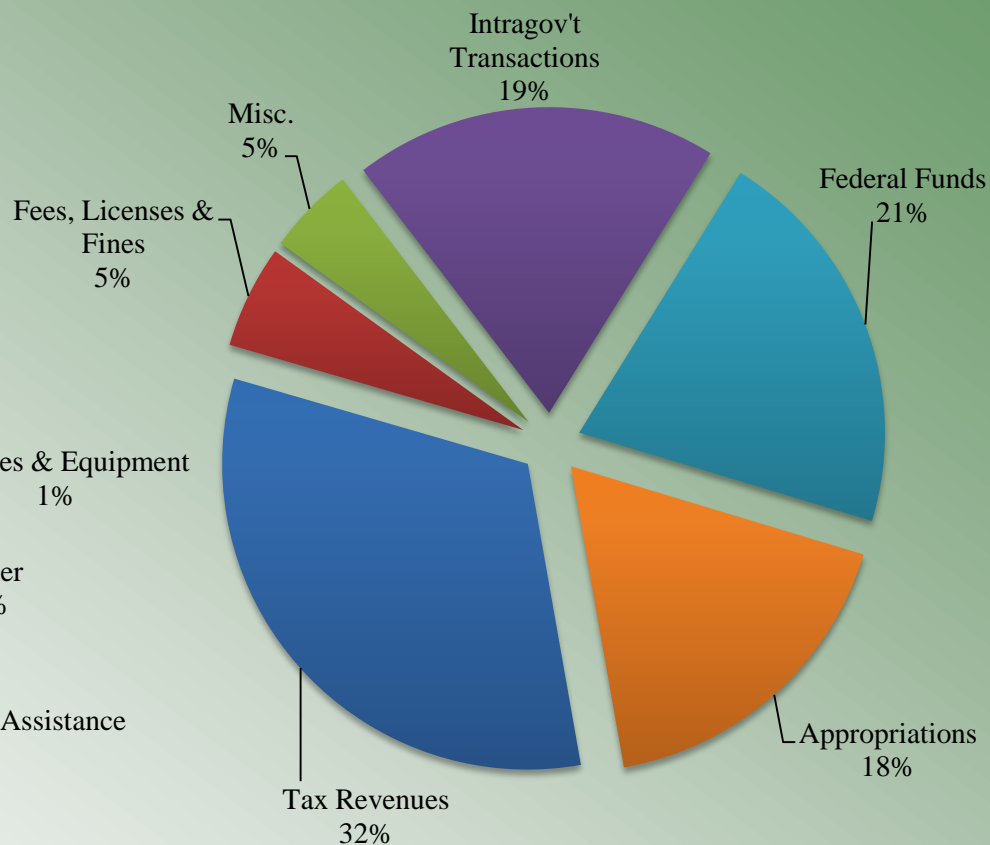
273.54 FTE

Division of Waste Management

**FY 2010-11
Expenditures**



**FY 2010-11
Source of Funds**



Division of Waste Management

- FY 2009-11 General Assembly Actions
 - Fund-shift positions – new revenue in FY 08-09 from solid waste disposal tax
- Required Reversion: \$47,470
- Reduction Proposal: \$506,689
 - Fund-shift positions
 - Increase Solid Waste Permitting Fee

Division of Water Quality

- Classify all waters for best intended use
- Sample waters
- Operate environmental laboratory
- Issue permits & enforcement actions
- Monitor animal operations
- Issue river basin reports
- Provide financial and technical assistance to publicly owned wastewater facilities

FY 2010-11

Total Expenditures: \$ 46.9 M

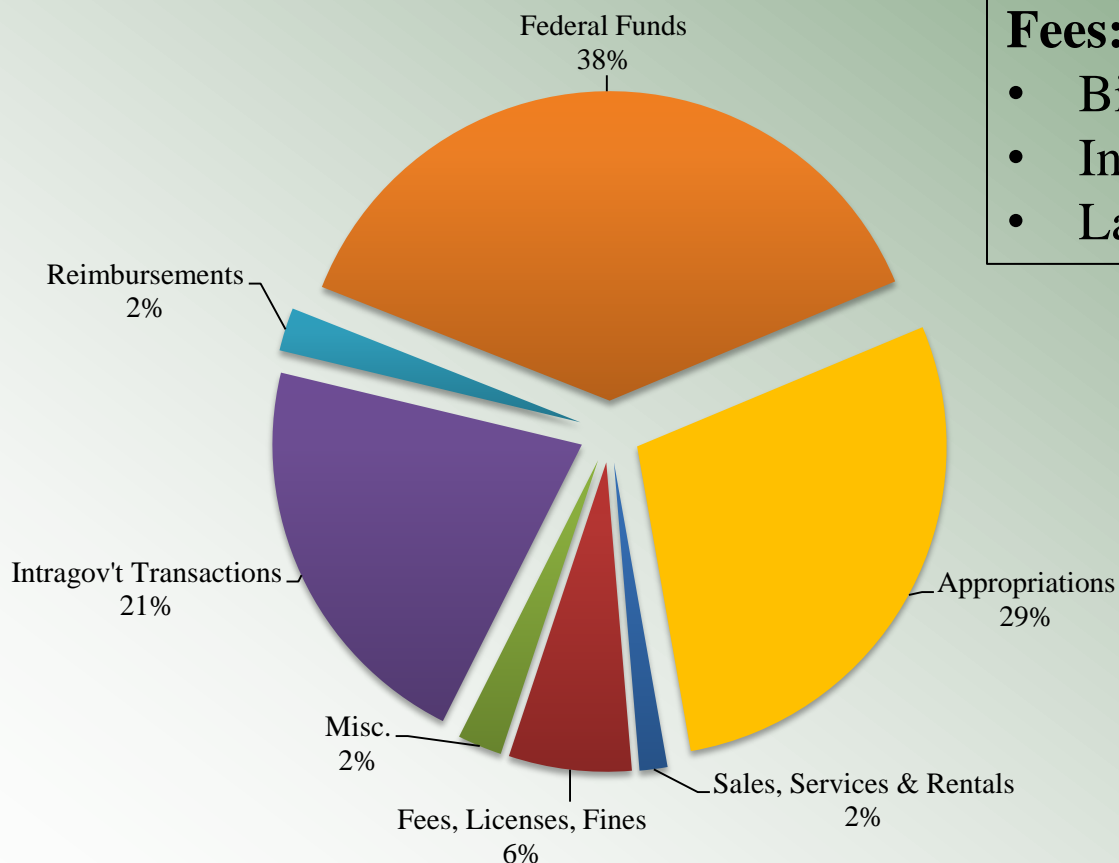
Total Revenue: \$ 37.6 M

General Fund: \$ 15.1 M

452.25 FTE

Division of Water Quality

FY 2010-11 Source of Funds



Fees:

- Biological Lab Certification
- Inspection/Exam Fees
- Lab Certification Fees

Division of Water Quality

- FY 2009-11 General Assembly Actions
 - Eliminate funding for Neuse River Rapid Response Team
 - Provide NR funding for Ferrymon program
- Required Reversion: \$136,164
- Reduction Proposal: \$2,004,363
 - Operating cost reductions
 - Reduce Groundwater Investigation Unit

Division of Water Resources

- River basin management
- Water supply assistance
- Water conservation
- Water resources development



FY 2010-11

Total Expenditures: \$ 5.6 M

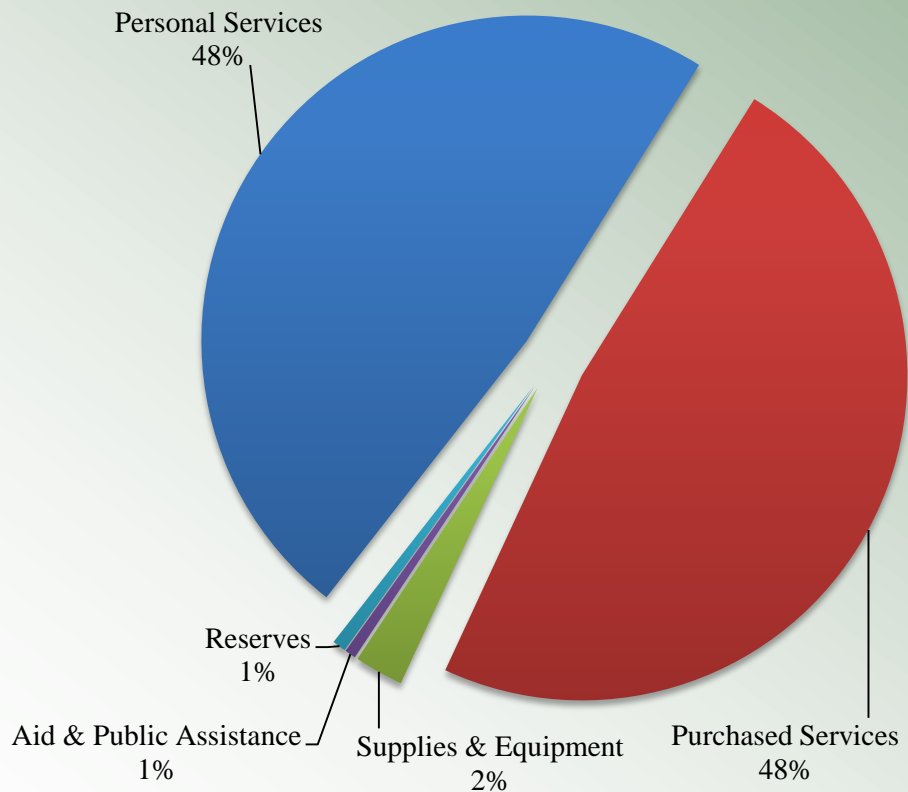
Total Revenue: \$ 1.8 M

General Fund: \$ 3.8 M

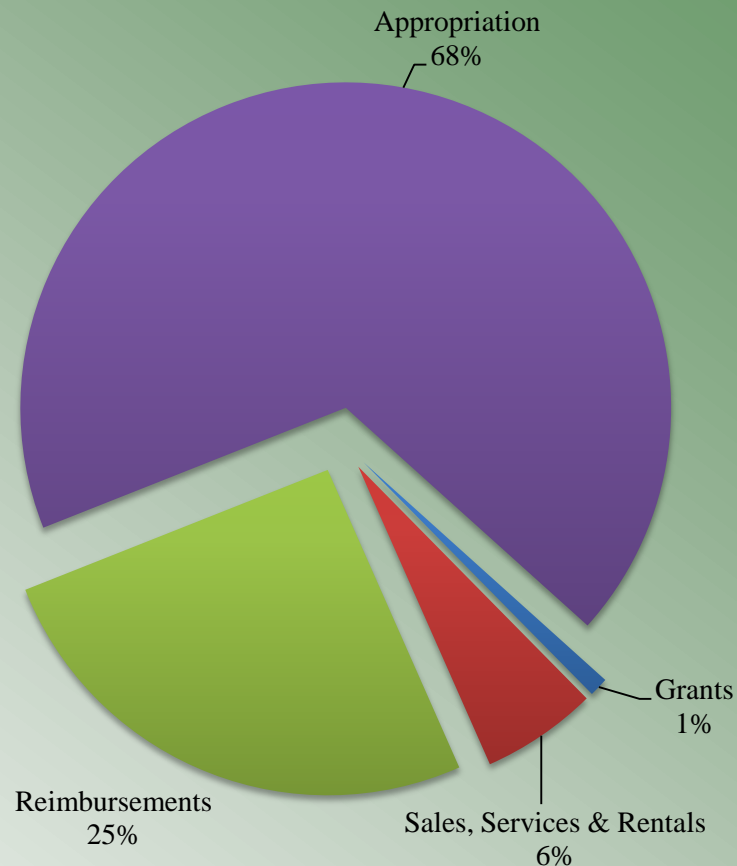
41.0 FTE

Division of Water Resources

Expenditures



Source of Funds



Division of Water Resources

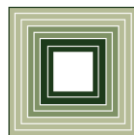
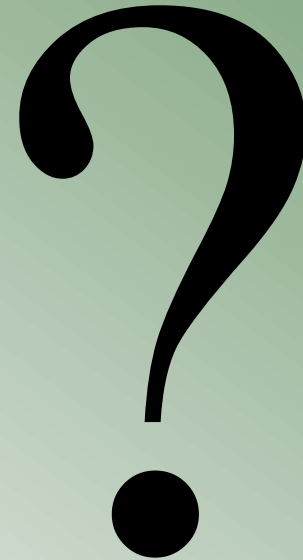
- FY 2009-11 General Assembly Actions
 - Reduce funding for river basin commissions
- Required Reversion: \$37,615
- Reduction Proposal: \$564,227
 - Utilize prior-year Capital Improvement appropriated funds to support stream monitoring network costs



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